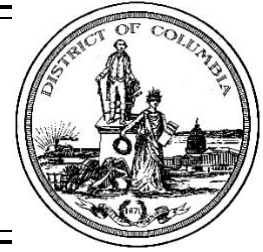

**COUNCIL OF THE DISTRICT OF COLUMBIA
COMMITTEE ON HEALTH
CHAIRMAN VINCENT C. GRAY
COUNCILMEMBER, WARD 7**



**Department of Behavioral Health
FY 21 Pre-Hearing Performance Oversight Questions**

1. Please provide a current organizational chart for DBH. Please provide information to the activity level. In 1/24/2022 addition, please identify the number of full-time equivalents (FTEs) at each organizational level and the employee responsible for the management of each program and activity. If applicable, please provide a narrative explanation of any organizational changes made during FY21 and to date in FY22.
2. Please provide the following budget information for DBH, including the amount budgeted and actually spent for FY21 and to date in FY22. In addition, please describe any variance between the amount budgeted and actually spent for FY21 and to date in FY22:
 - a. At the agency level, please provide information broken out by source of funds and by Comptroller Source Group and Comptroller Object;
 - b. At the program level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object; and,
 - c. At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group.
3. Please provide a complete accounting of all intra-district transfers received by or transferred from DBH during FY21 and to date in FY22. For each, please provide a narrative description as to the purpose of the transfer and which programs, activities, and services within DBH the transfer affected.
4. Please provide a complete accounting of all reprogramings received by or transferred from DBH in FY21 and to date in FY22. For each, please provide a narrative description as to the purpose of the transfer and which programs, activities, and services within DBH the reprogramming affected.
5. Please provide a complete accounting of all of DBH's Special Purpose Revenue Funds for FY21 and to date in FY22. Please include the following:
 - a. Revenue source and code;
 - b. Source of the revenue for each special purpose revenue fund (*i.e. license fee, civil fine*);
 - c. Total amount of funds generated by each source or program in FY21 and to date in FY22;
 - d. DBH activity that the revenue in each special purpose revenue source fund supports; and,

- e. The FY21 and to date FY22 expenditure of funds, including purpose of expenditure.
6. Please provide copies of any investigations, reviews or program/fiscal audits completed on programs and activities within DBH during FY21 and to date in FY22. This includes any reports of the DC Auditor, the Office of the Inspector General, or the Office of Accountability. In addition, please provide a narrative explanation of steps taken to address any issues raised by the program/fiscal audits. Please include the following:
7. Did DBH meet the objectives set forth in the performance plan for FY21? Please provide a narrative description of what actions DBH undertook to meet the key performance indicators. For any performance indicators that were not met, if any, please provide a narrative description for why they were not met and any remedial actions taken. In addition, please provide a narrative description of the performance objectives for FY22 and what actions DBH has undertaken to meet them to date.
8. Please provide DBH's capital budgets for FY21 and FY22, including amount budgeted and actual dollars spent. In addition, please provide an update on all capital projects undertaken in FY21 and FY22. In your response, please include information regarding the iCAMS project or its successor.
9. Please provide a list of all FTE positions detailed to DBH, broken down by program and activity for FY21 and to date in FY22. In addition, please provide which agency the detailee originated from and how long they were detailed to DBH.
10. Please provide a list of all FTE positions detailed from DBH to another agency in FY21 and to date in FY22. In addition, please provide which agency the employee was detailed to and for how long.
11. Please provide the following information for all grants awarded to DBH during FY21 and to date in FY22, broken down by DBH program and activity:
 - a. Grant Number/Title;
 - b. Approved Budget Authority;
 - c. Funding source;
 - d. Expenditures (including encumbrances and pre-encumbrances);
 - e. Purpose of the grant;
 - f. Grant deliverables;
 - g. Grant outcomes, including grantee performance;
 - h. Any corrective actions taken or technical assistance provided;
 - i. DBH program and activity supported by the grant; and,
 - j. DBH employee responsible for grant deliverables.

12. Please provide a complete accounting of all grant lapses including a detailed statement as to why the lapse occurred and any corrective action taken by DBH. Please provide accounting of any grant carryover from FY19 to FY20 or FY21 to FY22 and a detailed explanation as to why it occurred.
13. Please provide a list and narrative description of any DBH partnerships with District agencies, if any, in FY21 and to date in FY22 to address employment for DBH consumers. In addition, please provide the number of individuals served, the types of employment placements available, and the employee/s responsible for coordinating the partnership.
 - a. Please provide an update on the MOU with the Department of Human Services Economic Security Administration to provide Supported Employment services to individuals with serious mental illness who receive Temporary Assistance for Needy Families (TANF). How many individuals participated in this program in FY21? To date in FY22?
14. Please provide a description of all housing programs administered by DBH. For each, please provide the following information:
 - a. Name of the program and services provided;
 - b. Number of individuals served in FY21 and to date in FY22;
 - c. Capacity of the program;
 - d. Performance measures and associated outcomes for each program;
 - e. The name and title of the DBH employee responsible for administering the program;
 - f. The average wait time for a consumer to access housing through the program;
 - g. The number of individuals on waiting lists for the program; and,
 - h. Of those individuals on the wait list, whether any are homeless or in other housing programs.
15. Please provide an update on the work of the children mobile crisis teams. What services are provided? How many individuals were served in FY21? To date in FY22? Please be sure to specifically speak to the work of the Children and Adolescent Mobile Psychiatric Service (ChAMPS), as well as any related services.
 - a. What is the process in determining what calls are deployable and non-deployable?
 - b. What is the response time for deployable calls? Please include the longest and shortest response times that occurred in FY21 and FY22 to date.
 - c. How many mobile crisis teams are there? How are calls triaged to ensure that a team is available upon request?
 - d. Please describe the extent to which these services and responses to (a) through (d) were impacted by the COVID-19 pandemic.
16. How long does it take for families or children who are enrolled in DBH either by calling the Access Helpline or by walking into a community provider office seeking mental

health services to receive the treatment they need? Please provide the following information for FY20, FY21, and FY22, to date:

- a. How many days, on average, between when a family or child calls the Access Helpline and when they are referred to a Core Service Agency?
 - b. How many days, on average, between when a family or child is enrolled and their intake appointment with a Core Service Agency?
 - c. How many days, on average, between when a family or child is enrolled and when they receive a diagnostic needs assessment?
 - d. How many days, on average, between when a family or child is enrolled and when they receive their first service as part of a treatment plan?
17. Please explain the work the Department has been doing to address gun violence in the community and treat children/youth exposed to violence in their communities or at homes. Please explain how this work has been affected by the COVID-19 pandemic.
18. Please explain the work the Department has been doing with the Child and Family Services Agency on trauma-informed care. Please explain how this work has been affected by the COVID-19 pandemic.
19. Please explain the work the Department is doing with Child and Family Services Agency to better serve the mental health needs of foster children in the District. How long does it take for a child who has been identified as needing mental health services before they are connected to those services? During FY21, what percentage of children were screened within 30 days of entering or re-entering care? Has there been a decrease in time to linkage to first services from FY20 to FY21? If available, please provide any documentation that shows children are receiving more timely services. What efforts have been made to improve more timely services? Please explain how this work and the data provided in response to the questions above may have been impacted by the COVID-19 pandemic.
20. Please describe what substance abuse services are offered to children and youth and the process for obtaining these services. Are there any plans for FY22 to expand the types of services offered to children and youth? How many children and youth have received services through the Adolescent Community Reinforcement Approach (A-CRA) in FY21 and FY22 to date?
 - a. Please explain how this work and the data provided in response to the questions above may have been impacted by the COVID-19 pandemic.
21. Please explain the work the Department has done with the Department of Health Care Finance for the transition of fee for service individuals to MCOs in Fiscal Year 2022. How has this transition improve care coordination?
22. Please provide an update on the Department's School Mental Health Program including a list of all schools that participate. For each school, please also include:
 - a. The number of student who met with a clinician;

- b. The number of students who were referred to care;
 - c. The most common diagnosis;
 - d. The referral source (i.e. walk-in, teacher);
 - e. The number of students participating in prevention programs;
 - f. Whether the current programs are meeting the existing need for services, and if not, what is being done to meet the total need;
 - g. What prevention programs and services were offered through the SMHP in FY21 and FY22 to date;
 - h. Any plans to expand the program and barriers to expansion; and
 - i. The number of FTEs serving in each school.
 - j. Please explain how this program and the data provided in response to (a) through (i) above may have been impacted by the COVID-19 pandemic and the transition to distance learning.
23. Please provide an update on the status of implementation of the public health model for school-based mental health. Please include the following information for Cohort 1, Cohort 2, and Cohort 3:
- a. List all schools in each cohort
 - b. Number of schools matched with a CBO, and identify which CBO has been matched with which schools
 - c. Number of schools where a CBO clinician has been hired and is working in the schools and identify which schools
 - d. Number of schools where a CBO clinician has been hired, but is not yet working in the school, and identify which schools and provide the reason why the CBO clinician is not yet working in the school
 - e. Number of schools where the CBO clinician has not yet been hired, and identify which schools and provide the reason why the CBO clinician has not yet been hired
 - f. Please describe any obstacles or barriers to having CBO clinicians working in schools at the start of the school year
 - g. Please explain how this program and the data provided in response to (a) through (g) above may have been impacted by the COVID-19 pandemic and the transition to distance learning.
24. Please provide an update on the extent to which CBO and DBH clinicians have been able to bill their services to Medicaid, private insurance, or other sources of funds outside of local dollars. Please also discuss plans to bill additional services in the future. Please explain how this information may have been impacted by the COVID-19 pandemic and the transition to distance learning.
25. Please provide an update on the status of the community of practice for school-based mental health. Please include the following information
- a. An overview of the current organization structure, and plans for the future

- b. List of events, trainings, or other convenings with brief summaries of the purpose of each event, target audience, planned number of participants, and actual number of participants in FY20, FY21, and FY22 to date
 - c. List of planned events, training, regular meetings, or other convenings with brief summaries of the purpose of each event, target audience, and planned number of participants in FY20, FY21, and FY22 to date
 - d. Estimated timeline for fully establishing the community of practice
 - e. Plans for assessing the effectiveness and utilization rate for the community of practice
 - f. Please explain how the community of practice and responses to (a) through (e) above have been impacted by the COVID-19 pandemic.
26. Please provide information about any work DBH has done with DHCF and DC's education agencies to resolve concerns about payments for the educational part of PRTF placements, for youth with and without Individualized Education Plans (IEPs) from the school. Please provide any MOAs or MOUs related to this subject.
27. Please provide the list of services currently available as part of the Mental Health Rehabilitation Services (MHRS) system. Specifically, please provide a description of each service and indicate whether or not it is available as part of the Medicaid MHRS program, the non-MHRS program, or both. In addition, please provide the FY21 and current reimbursement rates for each service.
28. Please provide the monthly MHRS utilization data for FY21 and to date in FY22. Specifically, please include the following:
- a. A breakdown of Medicaid MHRS vs. non-Medicaid MHRS;
 - b. For Medicaid MHRS, please provide a breakdown by managed care vs. fee-for-service (and include a breakdown by specific managed care organization);
 - c. For non-Medicaid MHRS enrollees, please indicate whether the individual had coverage via the DC Healthcare Alliance or was uninsured.
29. Please provide the name of all certified MHRS providers. For each provider, please provide the following information for FY20, FY21 and to date in FY22:
- a. Whether or not the provider utilizes the Medicaid MHRS program, the locally-funded MHRS program, or both;
30. Please provide an update on the implementation of the Live.Long.DC Strategic Plan including some of the positive results. Describe any new strategies to combat the increase in opioid overdoses related deaths.
31. Please provide an update on the DBH services to consumers under the custody of the Department of Corrections, including services provided in the READY Center.
32. Are there any services provided through Core Service Agencies or other mental health providers that are not currently reimbursed by Medicaid, and please indicate whether these

services will be reimbursed under DC's approved 1115 waiver or could be reimbursed under a 1915(i) state plan option, a waiver, or a demonstration project.

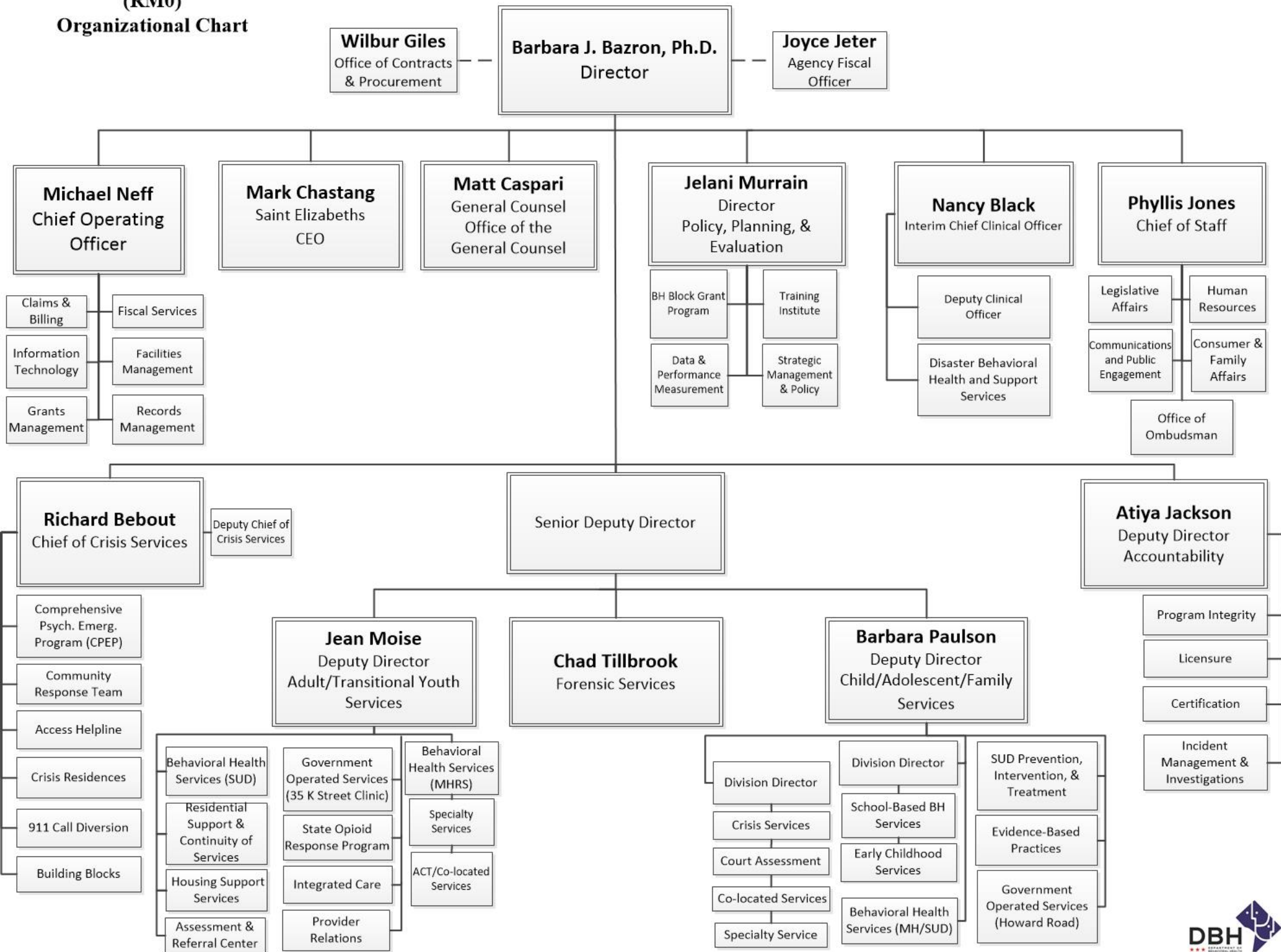
33. DBH regulations provide that DBH conduct targeted compliance reviews of CSAs supported housing assessments and report the results to each CSA under review. DBH policies also require that DBH monitor certified providers to ensure compliance with DBH's housing procedures and programs, and that DBH utilize routine oversight and monitoring activities to determine whether CSAs are meeting their supported housing objectives. How does DBH conduct targeted compliance reviews and monitor certified providers to ensure compliance with its housing procedures and programs? What type of oversight and monitoring does DBH conduct to determine whether CSAs are meeting their supported housing objectives?
34. What percentage of Mental Health Community Residential Facilities (MHCRF), as a whole, are wheelchair accessible?
35. What percentage of Supported Independent Living (SIL) providers within the DBH system, as a whole, are wheelchair accessible?
36. Last fiscal year, DBH did not have a process to prioritize applicants who need wheelchair accessible Mental Health Community Residential Facilities (MHCRF). Creating a process for accessible Mental Health Community Residential Facilities (MHCRF) became increasingly important as the DBH population is aging and needs accessible housing. Has DBH updated its application process to include whether applicants need an accessible room and any other reasonable accommodations? Has DBH developed a process to prioritize consumers who need accessible housing and create policies and procedures for providers to follow?
37. Of the total number of consumers that DBH serves, what is the number of consumers who are homeless?
38. In FY21, what array of services and support did DBH provide to homeless consumers? What were DBH's outcomes? How many DBH consumers in FY21, who were homeless, were placed in housing?
39. How does DBH ensure quality of mental health services within its provider network? Does DBH interview consumers of Core Service Agencies while conducting satisfaction surveys?
40. Please provide an update on the High Fidelity Wraparound program, to include the following information:
 - a. What is the current capacity of wraparound?
 - b. Description of services currently being provided
 - c. Description of how individuals can access these services

- d. How many individuals were serviced in FY21 and to date in FY22?
 - e. Since MBI was awarded the Care Management Entity (CME) contract in 2017 with a reduced capacity to serve 94 youth in the community, how many youth were served in FY21 and to date in FY22?
 - f. Are there any short term or long term plans to increase available flexible funding available per youth?
 - g. Will DBH take steps to change high fidelity wraparound from a locally-funded pilot program to a Medicaid-funded permanent MHRS service? If so, what steps have been taken to date?
 - h. How many children were diverted from PRTF placements? Please provide a breakdown for the school and community-based programs.
 - i. Any outcome evaluations or reports of the program from the past two years
 - j. Please explain how the High Fidelity Wraparound program and responses to (a) through (i) above have been impacted by the COVID-19 pandemic.
41. In FY21, how many children have been discharged from inpatient psychiatric hospitalization or psychiatric residential treatment facilities and received in-home and community-based mental health services? This figure should include CBI, intensive care coordination, and intensive case management services—within 30 days, 60 days, or 90 or more days of their discharge. Please also explain how this data may reflect the impact of the COVID-19 pandemic.
42. For FY 20, FY 21, and FY22 to date, please list: a) the total number of psychiatric residential treatment facility (PRTF) and the total number of residential treatment center (RTC) admissions of a child and youth receiving MHRS (may include duplicate counts of those children or youth with multiple admissions during the Fiscal Year), b) the unduplicated number of children, and of youth, receiving MHRS and served in a PRTF or RTC, and c) the behavioral health conditions being treated. Please also explain how this data may reflect the impact of the COVID-19 pandemic.
43. Please provide an updated list of all Evidence-Based Practices (EBP) and for each EBP please note:
- a. The name of each provider who offers it;
 - b. Each provider's capacity;
 - c. Each provider's current enrollment;
 - d. Whether the EBP is Medicaid-reimbursable and if so, under what code or rate;
 - e. Any quality assessment or outcome measure that have been put in place to assess the program; and
 - f. Whether the EBP is trauma-informed.
44. Please provide a description and an update on the Behavioral Court Diversion program including:
- a. A description of which youth are eligible to participate in the program;
 - b. The process or protocol of selecting or referring youth to the program;

- c. The number of youth who participated in FY21 and to date in FY22, the type of status offense they were alleged to have committed, the referral source (i.e., judge, probation officer, prosecutor, etc.) and the outcomes for youth in the program;
 - d. The number of youth currently receiving CBI services through the Juvenile Behavioral Diversion Program
 - e. The number of youth currently receiving CBI services through the Family Court Social Services Division
 - f. The average and median wait time for a first appointment with a psychiatrist after referral from the Juvenile Behavioral Diversion Program and the Family Court Social Services Division
 - g. The recidivism rate of the youth participants and an explanation of how recidivism rates are measured;
 - h. Any costs associated with the program; and
 - i. The program's capacity and any expansion plan or barriers to expansion.
 - j. Please explain how the Behavioral Court Diversion program and responses to (a) through (i) above have been impacted by the COVID-19 pandemic.
45. Please provide an update on the Agency's early childhood mental health projects, including any studies or reports.
- a. For the Parent Child Infant Early Childhood Enhancement Program include a description of the services provided, the type of clinicians employed, their capacity, and the number of children served, and how the cases ended (e.g. successful completion, closure for lack of attendance, etc.) in FY21 and to date in FY22.
 - b. For the Early Childhood Mental Health Consultation Project, list the child care centers, homes, and schools that are participating, the services they have received and provide any progress/outcome measure available.
 - c. Please provide an update on the DC MAP contract.
 - d. Please explain how DBH's early childhood mental health projects and responses to (a) through (d e) above have been impacted by the COVID-19 pandemic.
46. Please provide an update on the implementation of the DC SEED Grant.
- a. Please also explain the impact of the COVID-19 pandemic on the implementation of the DC SEED grant.
 - b. Please describe any plans or steps taken to sustain the services and supports related to this grant, once the grant period has ended.
47. Please provide an update on the online behavioral health training program for all child development facilities and public schools that was launched in the first quarter of FY15. How many teachers and other personnel completed the online training in FY21 and FY22 to date?

48. How did DBH implement the National Suicide Hotline Designation Act of 2020, which created a new 9-8-8 universal telephone number for the purpose of suicide prevention and mental health crisis response?
 - a. To what extent has DBH engaged the Office of Unified Communications or other public safety cluster agencies following the law's passage?
49. Describe how DBH is working with providers especially substance use disorder providers to facilitate better coordination between Levels of Care and settings.
50. What specific steps has DBH taken to ensure consumers living in DBH supported housing have been protected from contracting COVID?
51. What specific steps has DBH taken to ensure DBH Providers have continued to meet the mental health needs of its consumers during the COVID emergency?
52. What specific steps is DBH taking now to ensure consumers have access to information about the COVID vaccine and are able to access vaccination sites to receive the vaccine?
53. How many grievances were filed against DBH providers and DBH during FY21? How many external reviews were filed in FY21? How many external reviews found in favor of the consumer? How many of those external review determinations in favor of the consumer were approved by the DBH Director?
54. Did DBH take any measures to remove individuals from residential facilities because of the COVID-19 pandemic, which has taken the lives of thousands of individuals in congregate care facilities across the United States this year? If so, what specific measures did DBH take? How many individuals have been removed from residential placements because of the COVID-19 pandemic? For each such individual, where did that individual receive services after removal from the residential placement?
55. Did any guidelines, policies, or procedures change during FY21 for determining whether a child or youth under the age of 21 who is enrolled in your Medicaid program and has a diagnosis of "severe emotional disturbance" should receive CBI, ACT, HFW, TFC, and RS during FY 2021? If so, how?
56. DBH acknowledged that fewer children and youth are receiving services than before COVID-19; what steps, if any, has DBH taken to investigate this and what specific steps has DBH taken to ensure that every child and youth's needs are met?

Organizational Chart



Q1. Please provide a current organizational chart for DBH. Please provide information to the activity level. In addition, please identify the number of full time equivalents (FTEs) at each organizational level and the employee responsible for the management of each program and activity. If applicable, please provide a narrative explanation of any organizational changes made during FY21 and to date in FY22.

DBH Response:

During FY22, in order to support more focused management, stronger integration and coordination, and greater visibility, all crisis services were separated from the Adult Services Division. Crisis Services include the Comprehensive Emergency Psychiatric Program (CPEP); the Community Response Team (CRT); Access Helpline (clinical functions); crisis residences; the 911 mental health-related call diversion initiative; and, our participation in the Building Blocks DC (BBDC) initiative. Crisis Services is headed by Dr. Richard Bebout, formerly DBH Senior Deputy Director.

See Attachment Organizational Chart.

Question 2: Please provide the following budget information for DBH, including the amount budgeted and actually spend FY 21 and to date in FY 22.

In addition please describe any variance between the amount budgeted and actually spent for FY 21 and to date in FY 22.

a. At the agency level, please provide information by source of funds and by Comptroller Source Group and Comptroller Object.

b. At the program level, please provide the information broken out by source of funds and by Comptroller Object; and

c. At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group

AGENCY LEVEL

				Fiscal Year		Values		2021		2022	
Approp	Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actuals	Sum of Variance	Sum of Budget	Sum of Actuals	Sum of Variance
0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	=====	8,134,566.88	3,277,992.85	=====	22,667,660.53	78,075,433.95
				0012	REGULAR PAY - OTHER	5,414,691.95	6,742,913.44	(1,328,221.49)	6,017,665.21	1,395,707.81	4,621,957.40
				0013	ADDITIONAL GROSS PAY	3,995,046.99	5,655,967.51	(1,660,920.52)	3,995,046.99	1,439,521.61	2,555,525.38
				0014	FRINGE BENEFITS - CURR PERSONN	28,363,354.75	25,468,605.46	2,894,749.29	28,716,440.79	5,581,467.04	23,134,973.75
				0015	OVERTIME PAY	1,476,154.73	6,744,781.95	(5,268,627.22)	1,476,154.73	1,567,254.10	(91,099.37)
			PS Total			=====	=====	=====	=====	=====	=====
			NPS	0020	SUPPLIES AND MATERIALS	5,468,646.12	4,588,666.95	879,979.17	5,768,645.92	791,352.98	2,619,289.09
				0030	ENERGY, COMM. AND BLDG RENTA	1,889,393.55	1,314,286.26	575,107.29	1,447,742.79	-	6,115.93
				0031	TELECOMMUNICATIONS	715,172.53	800,607.60	(85,435.07)	760,916.22	69,136.06	(56,280.00)
				0032	RENTALS - LAND AND STRUCTURES	6,963,803.80	6,520,068.98	443,734.82	7,412,085.89	-	-
				0034	SECURITY SERVICES	4,993,070.70	4,934,558.79	58,511.91	5,013,033.47	-	-
				0035	OCCUPANCY FIXED COSTS	884,973.92	592,555.47	292,418.45	418,404.65	-	-
				0040	OTHER SERVICES AND CHARGES	10,153,073.62	8,979,223.77	1,173,849.85	14,916,439.89	1,025,368.41	4,297,650.37
				0041	CONTRACTUAL SERVICES - OTHER	28,185,059.29	29,009,984.66	(844,612.87)	27,723,146.77	4,121,935.46	5,368,044.71
				0050	SUBSIDIES AND TRANSFERS	62,571,052.68	61,555,036.60	1,016,016.08	86,936,971.51	13,572,480.09	37,052,840.09
				0070	EQUIPMENT & EQUIPMENT RENTAL	178,050.00	130,205.59	47,844.41	175,050.00	-	111,075.80
			NPS Total			=====	=====	=====	=====	=====	=====
		LOCAL FUND Total				=====	=====	=====	=====	=====	=====
0100 Total						=====	=====	=====	=====	=====	=====
0110		LOCAL FUND	NPS	0041	CONTRACTUAL SERVICES - OTHER	200,000.00	-	200,000.00	-	200,000.00	-
			NPS Total			200,000.00	-	200,000.00	-	200,000.00	-
		LOCAL FUND Total				200,000.00	-	200,000.00	-	200,000.00	-
0110 Total						200,000.00	-	200,000.00	-	200,000.00	-
0150	ARPA		PS	0011	REGULAR PAY - CONT FULL TIME	-	-	-	6,938,135.00	-	6,938,135.00
				0014	FRINGE BENEFITS - CURR PERSONNEL	-	-	-	602,651.00	-	602,651.00
			NPS	0040	OTHER SERVICES AND CHARGES	1,088,345.72	1,088,345.72	-	536,000.00	-	536,000.00
				0050	SUBSIDIES AND TRANSFERS	2,004,655.00	2,004,655.00	-	-	-	-
				0070	EQUIPMENT & EQUIPMENT RENTAL	-	-	-	2,144,000.00	-	2,144,000.00
			NPS Total			3,093,000.72	3,093,000.72	-	2,680,000.00	-	2,680,000.00
		ARPA Total				3,093,000.72	3,093,000.72	-	10,220,786.00	-	10,220,786.00
0150 Total						3,093,000.72	3,093,000.72	-	10,220,786.00	-	10,220,786.00
0200	FEDERAL GRANT FUND		PS	0011	REGULAR PAY - CONT FULL TIME	5,473,299.42	5,424,847.57	48,451.85	7,256,110.01	1,262,894.64	5,993,215.37
				0012	REGULAR PAY - OTHER	793,435.15	732,856.45	60,578.70	594,346.73	212,349.07	382,037.66
				0013	ADDITIONAL GROSS PAY	161,736.00	-	161,736.00	37,974.63	-	(37,974.63)
				0014	FRINGE BENEFITS - CURR PERSONN	1,564,764.33	1,471,856.00	92,908.33	2,041,425.15	331,020.71	1,710,404.44
				0015	OVERTIME PAY	-	168,679.08	(168,679.08)	-	49,487.07	(49,487.07)
			PS Total			7,831,498.90	7,959,975.10	(128,476.20)	9,891,881.89	1,893,686.12	7,998,195.77
			NPS	0020	SUPPLIES AND MATERIALS	236,681.95	513,538.99	(276,857.04)	3,203,171.90	1,435.00	2,869,447.90
				0031	TELECOMMUNICATIONS	4,980.42	4,980.42	-	-	-	-
				0040	OTHER SERVICES AND CHARGES	15,123,970.30	14,483,053.32	640,916.98	15,125,609.15	146,875.57	9,724,130.94
				0041	CONTRACTUAL SERVICES - OTHER	4,482,433.85	4,470,119.18	12,314.67	8,884,266.93	72,757.56	8,576,214.93
				0050	SUBSIDIES AND TRANSFERS	14,127,121.84	14,386,585.57	(259,463.73)	10,171,671.35	89,371.37	5,123,128.39
				0070	EQUIPMENT & EQUIPMENT RENTAL	103,465.14	91,899.82	11,565.32	63,853.82	38,453.82	38,453.82
			NPS Total			34,078,653.50	33,950,177.30	128,476.20	37,988,573.15	310,439.50	26,331,375.98
		FEDERAL GRANT FUND Total				41,910,152.40	41,910,152.40	(0.00)	47,880,455.04	2,204,125.62	34,329,571.75
0200 Total						41,910,152.40	41,910,152.40	(0.00)	47,880,455.04	2,204,125.62	34,329,571.75
0250	FEDERAL MEDICAID PAYMENTS		PS	0011	REGULAR PAY - CONT FULL TIME	382,818.06	389,075.99	(6,257.93)	487,109.59	79,351.92	407,757.67
				0013	ADDITIONAL GROSS PAY	-	17,772.89	(17,772.89)	-	-	-
				0014	FRINGE BENEFITS - CURR PERSONN	99,226.14	84,872.75	14,353.39	133,468.02	16,283.83	117,184.19
				0015	OVERTIME PAY	-	5,706.51	(5,706.51)	-	192.75	(192.75)
			PS Total			482,044.20	497,428.14	(15,383.94)	620,577.61	95,828.50	524,749.11
			NPS	0020	SUPPLIES AND MATERIALS	5,000.00	12,741.85	(7,741.85)	5,000.00	-	-
				0040	OTHER SERVICES AND CHARGES	1,633,130.36	1,603,041.95	30,088.41	2,086,327.70	672,954.26	81,573.82
				0041	CONTRACTUAL SERVICES - OTHER	145,771.17	8,191.68	(8,191.68)	-	-	-
				0070	EQUIPMENT & EQUIPMENT RENTAL	145,771.17	144,542.11	1,229.06	145,771.17	-	45,705.25
			NPS Total			1,783,901.53	1,768,517.59	15,383.94	2,237,098.87	672,954.26	127,279.07
		FEDERAL MEDICAID PAYMENTS Total				2,265,945.73	2,265,945.73	(0.00)	2,857,676.48	768,782.76	652,028.18
0250 Total						2,265,945.73	2,265,945.73	(0.00)	2,857,676.48	768,782.76	652,028.18
0400	PRIVATE GRANT FUND		PS	0011	REGULAR PAY - CONT FULL TIME	-	-	-	59,313.54	-	59,313.54
				0012	REGULAR PAY - OTHER	59,313.54	-	59,313.54	-	-	-
				0014	FRINGE BENEFITS - CURR PERSONN	15,955.34	15,955.34	-	-	-	-
			PS Total			75,268.88	75,268.88	-	-	-	-
			NPS	0020	SUPPLIES AND MATERIALS	2,379.11	2,379.11	-	60,000.00	-	53,000.00
				0040	OTHER SERVICES AND CHARGES	186,578.15	59,855.15	126,723.00	366,290.44	11,123.36	237,866.44
				0050	SUBSIDIES AND TRANSFERS	-	-	-	20,000.00	-	20,000.00
				0070	EQUIPMENT & EQUIPMENT RENTAL	56,976.83	56,976.83	-	40,000.00	-	35,000.00
			NPS Total			245,934.09	119,209.09	126,725.00	486,290.44	11,123.36	345,966.44
		PRIVATE GRANT FUND Total				321,202.97	194,477.97	126,725.00	486,290.44	11,123.36	345,966.44
0400 Total						321,202.97	194,477.97	126,725.00	486,290.44	11,123.36	345,966.44
0450	PRIVATE DONATIONS		NPS	0020	SUPPLIES AND MATERIALS	6,956.31	6,956.31	(0.00)	12,000.00	-	12,000.00
				0040	OTHER SERVICES AND CHARGES	614.37	614.37	0.00	13,463.55	30.36	125,433.19
				0070	EQUIPMENT & EQUIPMENT RENTAL	-	-	-	13,689.19	-	13,689.19
			NPS Total			7,570.68	7,570.68	(0.00)	161,152.74	30.36	139,122.38
		PRIVATE DONATIONS Total				7,570.68	7,570.68	(0.00)	161,152.74	30.36	139,122.38
0450 Total						7,570.68	7,570.68	(0.00)	161,152.74	30.36	139,122.38
0600	SPECIAL PURPOSE REVENUE FUNDS (O TYPE)		PS	0011	REGULAR PAY - CONT FULL TIME	1,639,573.78	1,370,239.80	269,333.98	1,648,556.39	321,982.29	1,326,574.10
				0012	REGULAR PAY - OTHER	-	-	-	10,660.15	-	(10,660.15)
				0013	ADDITIONAL GROSS PAY	-	147,272.63	(147,272.63)	-	43,318.77	(43,318.77)
				0014	FRINGE BENEFITS - CURR PERSONN	441,045.37	407,891.76	33,153.61	451,704.45	92,347.71	359,356.74
				0015	OVERTIME PAY	44,701.15	153,049.68	(108,348.53)	44,701.15	48,671.83	(3,970.68)
			PS Total			2,125,320.30	2,078,453.87	46,866.43	2,144,961.99	516,980.75	1,627,981.24
			NPS	0020	SUPPLIES AND MATERIALS	-	-	-	-	-	-
				0040	OTHER SERVICES AND CHARGES	522,000.00	521,733.80	266.20	542,000.00	50,000.00	492,000.00
				0070	EQUIPMENT & EQUIPMENT RENTAL	3,000.00	-	3,000.00	-	-	-
			NPS Total			525,000.00	521,733.80	3,266.20	542,000.00	50,000.00	492,000.00
		SPECIAL PURPOSE REVENUE FUNDS (O TYPE) Total				2,650,320.30	2,600,187.67	50,132.63	2,686,961.99	566,980.75	2,119,981.24
0600 Total						2,650,320.30	2,600,187.67	50,132.63	2,686,961.99	566,980.75	2,119,981.24
0700	OPERATING INTRA-DISTRICT FUNDS		PS	0011	REGULAR PAY - CONT FULL TIME	5,533,740.40	5,191,422.33	342,318.07	6,253,284.03	1,188,313.98	5,064,970.05
				0012	REGULAR PAY - OTHER	1,223,732.34	1,219,017.61	4,714.73	291,796.00	309,827.39	(18,031.39)
				0013	ADDITIONAL GROSS PAY	-	404,944.52	(404,944.52)	-	124,718.15	(124,718.15)
				0014	FRINGE BENEFITS - CURR PERSONN	1,607,520.64	1,416,410.23	191,110.41	1,770,794.65	301,604.54	1,469,190.11
				0015	OVERTIME PAY	-	263,455.36	(263,455.36)	-	166,622.16	(166,622.16)
			PS Total			8,364,993.38	8,495,250.05	(130,256.67)	8,315,874.68	2,091,086.22	6,224,788.46
			NPS	0020	SUPPLIES AND MATERIALS	100,000.00	99,998.82	1.18	-	-	-
				0040	OTHER SERVICES AND CHARGES	5,657,811.85	4,526,536.03	1,131,275.82	427,602.76	63,236.00	120,750.76
				0041	CONTRACTUAL SERVICES - OTHER	-	-	-	396,081.95	-	396,081.95
				0050	SUBSIDIES AND TRANSFERS	5,657,854.14	5,657,854.14	-	4,300,000.00	-	4,300,000.00
			NPS Total			11,415,665.99	10,284,388.99	1,131,277.00	5,123,684.71	63,236.00	4,316,832.71
		OPERATING INTRA-DISTRICT FUNDS Total				19,780,659.37	18,779,639.04	1,001,020.33	13,439,559.39	2,154,322.22	11,041,621.17
0700 Total						19,780,659.37	18,779,639.04	1,001,020.33	13,439,559.39	2,154,322.22	11,041,621.17
Grand Total						=====	=====	=====	=====	=====	=====

The remaining funds for FY 202

PROGRAM LEVEL

							Fiscal Year Values					
							2021			2022		
Org Code 3	Org Code 3 Title	Approp Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actuals	Sum of Variance	Sum of Budget	Sum of Actuals	Sum of Variance
100F	AGENCY FINANCIAL OPERATIONS (BUDGET)	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,628,870.99	1,428,417.64	200,453.35	1,248,400.24	354,468.73	893,931.51
					0012	REGULAR PAY - OTHER	-	110,042.90	(110,042.90)	157,443.71	26,539.72	130,903.99
					0013	ADDITIONAL GROSS PAY	-	-	-	-	21,757.08	(21,757.08)
					0014	FRINGE BENEFITS - CURR PERSONN	438,166.30	288,120.09	150,046.21	430,824.44	69,330.10	361,494.34
					0015	OVERTIME PAY	-	364.73	(364.73)	-	(95.97)	95.97
				PS Total			2,067,037.29	1,826,945.36	240,091.93	1,836,668.39	471,999.66	1,364,668.73
				NPS	0020	SUPPLIES AND MATERIALS	7,500.00	-	7,500.00	7,500.00	-	2,500.00
					0040	OTHER SERVICES AND CHARGES	25,000.00	22,077.45	2,922.55	25,000.00	455.19	16,544.81
					0041	CONTRACTUAL SERVICES - OTHER	100,000.00	69,762.00	30,238.00	100,000.00	-	100,000.00
				NPS Total			132,500.00	91,839.45	40,660.55	132,500.00	455.19	119,044.81
			LOCAL FUND Total				2,199,537.29	1,918,784.81	280,752.48	1,969,168.39	472,454.85	1,483,713.54
		0100 Total					2,199,537.29	1,918,784.81	280,752.48	1,969,168.39	472,454.85	1,483,713.54
		0200	FEDERAL GRANT FUND	NPS	0040	OTHER SERVICES AND CHARGES	66,622.58	56,584.42	10,038.16	196,409.00	-	196,409.00
				NPS Total			66,622.58	56,584.42	10,038.16	196,409.00	-	196,409.00
			FEDERAL GRANT FUND Total				66,622.58	56,584.42	10,038.16	196,409.00	-	196,409.00
		0200 Total					66,622.58	56,584.42	10,038.16	196,409.00	-	196,409.00
		0250	FEDERAL MEDICAID PAYMENTS	NPS	0040	OTHER SERVICES AND CHARGES	64,408.41	34,320.00	30,088.41	85,000.00	-	49,308.00
				NPS Total			64,408.41	34,320.00	30,088.41	85,000.00	-	49,308.00
			FEDERAL MEDICAID PAYMENTS Total				64,408.41	34,320.00	30,088.41	85,000.00	-	49,308.00
		0250 Total					64,408.41	34,320.00	30,088.41	85,000.00	-	49,308.00
		0400	PRIVATE GRANT FUND	NPS	0040	OTHER SERVICES AND CHARGES	-	-	-	-	-	-
				NPS Total			-	-	-	-	-	-
			PRIVATE GRANT FUND Total				-	-	-	-	-	-
		0400 Total					-	-	-	-	-	-
	AGENCY FINANCIAL OPERATIONS (BUDGET)	Total					2,330,568.28	2,009,689.23	320,879.05	2,250,577.39	472,454.85	1,729,430.54
100F Total							2,330,568.28	2,009,689.23	320,879.05	2,250,577.39	472,454.85	1,729,430.54
1800	MENTAL HEALTH AUTHORITY (BUDGET)	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	9,452,174.01	9,568,427.22	(116,253.21)	9,558,707.55	2,273,649.92	7,285,057.63
					0012	REGULAR PAY - OTHER	763,982.51	553,131.21	210,851.30	448,422.21	105,957.06	342,465.15
					0013	ADDITIONAL GROSS PAY	-	148,672.59	(148,672.59)	-	50,136.93	(50,136.93)
					0014	FRINGE BENEFITS - CURR PERSONN	2,753,896.32	2,078,505.42	675,390.90	2,741,953.59	457,282.84	2,284,670.75
					0015	OVERTIME PAY	-	94,972.31	(94,972.31)	-	21,606.81	(21,606.81)
				PS Total			12,970,052.84	12,443,708.75	526,344.09	12,749,083.35	2,908,633.56	9,840,449.79
				NPS	0020	SUPPLIES AND MATERIALS	151,283.68	76,489.26	74,794.42	151,283.68	10,489.32	44,044.99
					0030	ENERGY, COMM. AND BLDG RENTA	166,092.91	166,092.91	-	197,692.85	-	-
					0031	TELECOMMUNICATIONS	715,172.53	794,362.92	(79,190.39)	760,916.22	69,136.06	(56,280.00)
					0032	RENTALS - LAND AND STRUCTURES	6,963,803.80	6,520,068.98	443,734.82	7,412,085.89	-	-
					0034	SECURITY SERVICES	3,052,786.84	3,034,000.79	18,385.57	3,167,887.65	-	-
					0035	OCCUPANCY FIXED COSTS	247,743.71	247,743.71	-	264,953.83	-	-
					0040	OTHER SERVICES AND CHARGES	2,632,005.74	1,848,574.82	783,430.92	2,620,045.03	318,382.21	536,586.34
					0041	CONTRACTUAL SERVICES - OTHER	-	-	-	112,730.00	-	112,730.00
					0070	EQUIPMENT & EQUIPMENT RENTAL	100,000.00	73,633.99	26,366.01	100,000.00	-	46,075.80
			LOCAL FUND Total	NPS Total			14,028,889.21	12,760,967.38	1,267,521.35	14,787,595.15	398,007.59	683,157.13
		0100 Total					26,998,942.05	25,204,676.13	1,793,865.44	27,536,678.50	3,306,641.15	10,523,606.92
		0150	ARPA	NPS	0040	OTHER SERVICES AND CHARGES	26,998,942.05	25,204,676.13	1,793,865.44	27,536,678.50	-	536,000.00
					0070	EQUIPMENT & EQUIPMENT RENTAL	-	-	-	2,144,000.00	-	2,144,000.00
			ARPA Total	NPS Total			-	-	-	2,680,000.00	-	2,680,000.00
		0150 Total					-	-	-	2,680,000.00	-	2,680,000.00
		0200	FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,195,392.73	1,203,395.51	(8,002.78)	1,216,263.67	282,173.12	934,090.55
					0013	ADDITIONAL GROSS PAY	-	13,418.69	(13,418.69)	-	(121.36)	121.36
					0014	FRINGE BENEFITS - CURR PERSONN	273,225.11	276,523.64	(3,298.53)	333,256.25	61,493.33	271,762.92
					0015	OVERTIME PAY	-	1,336.85	(1,336.85)	-	222.12	(222.12)
				PS Total			1,468,617.84	1,494,674.69	(26,056.85)	1,549,519.92	343,767.21	1,205,752.71
				NPS	0040	OTHER SERVICES AND CHARGES	68,356.50	21,957.00	46,399.50	-	-	-
					0070	EQUIPMENT & EQUIPMENT RENTAL	30,000.51	29,546.14	454.37	-	-	-
				NPS Total			98,357.01	51,503.14	46,853.87	-	-	-
			FEDERAL GRANT FUND Total				1,566,974.85	1,546,177.83	20,797.02	1,549,519.92	343,767.21	1,205,752.71
		0200 Total					1,566,974.85	1,546,177.83	20,797.02	1,549,519.92	343,767.21	1,205,752.71
		0250	FEDERAL MEDICAID PAYMENTS	PS	0011	REGULAR PAY - CONT FULL TIME	223,418.02	230,423.31	(7,005.29)	222,994.01	54,647.78	168,346.23
					0014	FRINGE BENEFITS - CURR PERSONN	52,808.85	50,932.21	1,876.64	61,100.35	11,480.68	49,619.67
				PS Total			276,226.87	281,355.52	(5,128.65)	284,094.36	66,128.46	217,965.90
				NPS	0020	SUPPLIES AND MATERIALS	5,000.00	12,741.85	(7,741.85)	5,000.00	-	-
					0040	OTHER SERVICES AND CHARGES	1,568,721.95	1,568,721.95	-	2,001,327.70	672,954.26	32,265.82
					0041	CONTRACTUAL SERVICES - OTHER	-	8,191.68	(8,191.68)	-	-	-
					0070	EQUIPMENT & EQUIPMENT RENTAL	145,771.17	144,542.11	1,229.06	145,771.17	-	45,705.25
				NPS Total			1,719,493.12	1,734,197.59	(14,704.47)	2,152,098.87	672,954.26	77,971.07
			FEDERAL MEDICAID PAYMENTS Total				1,995,719.99	2,015,553.11	(19,833.12)	2,436,193.23	739,082.72	295,936.97
		0250 Total					1,995,719.99	2,015,553.11	(19,833.12)	2,436,193.23	739,082.72	295,936.97
		0600	SPECIAL PURPOSE REVENUE FUNDS (O TYPE	PS	0011	REGULAR PAY - CONT FULL TIME	36,779.67	38,713.73	(1,934.06)	37,547.00	9,515.13	28,031.87
					0013	ADDITIONAL GROSS PAY	-	13,803.68	(13,803.68)	-	2,946.51	(2,946.51)
					0014	FRINGE BENEFITS - CURR PERSONN	9,893.73	6,176.96	3,716.77	10,287.88	1,506.92	8,780.96
					0015	OVERTIME PAY	-	-	-	-	371.92	(371.92)

PROGRAM LEVEL

							Fiscal Year Values					
							2021			2022		
Org Code 3	Org Code 3 Title	Approp Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actual	Sum of Variance	Sum of Budget	Sum of Actual	Sum of Variance
				PS Total			46,673.40	58,694.37	(12,020.97)	47,834.88	14,340.48	33,494.40
			SPECIAL PURPOSE REVENUE FUNDS (O TYPE) Total				46,673.40	58,694.37	(12,020.97)	47,834.88	14,340.48	33,494.40
	0600 Total						46,673.40	58,694.37	(12,020.97)	47,834.88	14,340.48	33,494.40
	0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	15,797.15	-	15,797.15	-	-	-
					0012	REGULAR PAY - OTHER	-	17,332.91	(17,332.91)	-	3,448.53	(3,448.53)
					0014	FRINGE BENEFITS - CURR PERSONN	4,249.43	168.87	4,080.56	-	274.22	(274.22)
				PS Total			20,046.58	17,501.78	2,544.80	-	3,722.75	(3,722.75)
			OPERATING INTRA-DISTRICT FUNDS Total				20,046.58	17,501.78	2,544.80	-	3,722.75	(3,722.75)
	0700 Total						20,046.58	17,501.78	2,544.80	-	3,722.75	(3,722.75)
	MENTAL HEALTH AUTHORITY (BUDGET)	Total					30,628,356.87	28,842,603.22	1,785,353.17	34,250,226.53	4,407,554.31	14,735,068.25
1800 Total							30,628,356.87	28,842,603.22	1,785,353.17	34,250,226.53	4,407,554.31	14,735,068.25
3000	SAINT ELIZABETHS HOSPITAL (BUDGET)	0450	PRIVATE DONATIONS	NPS	0020	SUPPLIES AND MATERIALS	-	-	-	-	-	-
				NPS Total			-	-	-	-	-	-
			PRIVATE DONATIONS Total				-	-	-	-	-	-
	0450 Total						-	-	-	-	-	-
	SAINT ELIZABETHS HOSPITAL (BUDGET)	Total					-	-	-	-	-	-
3000 Total							-	-	-	-	-	-
3800	SAINT ELIZABETHS HOSPITAL	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	59,213,647.20	58,492,564.85	721,082.35	58,433,651.81	13,640,369.38	44,793,282.43
					0012	REGULAR PAY - OTHER	3,777,655.42	4,718,457.33	(940,801.91)	4,540,202.36	953,262.74	3,586,939.62
					0013	ADDITIONAL GROSS PAY	3,995,046.99	4,481,767.50	(486,720.51)	3,995,046.99	1,198,317.40	2,796,729.59
					0014	FRINGE BENEFITS - CURR PERSONN	16,607,507.70	16,692,652.03	(85,144.33)	17,206,593.24	3,623,153.58	13,583,439.66
					0015	OVERTIME PAY	1,476,154.73	5,842,622.60	(4,366,467.87)	1,476,154.73	1,310,569.65	165,585.08
				PS Total			85,070,012.04	90,228,064.31	(5,158,052.27)	85,651,649.13	20,725,672.75	64,925,976.38
				NPS	0020	SUPPLIES AND MATERIALS	3,937,324.86	3,596,369.22	340,955.64	4,237,324.66	673,314.83	2,294,282.78
					0030	ENERGY, COMM. AND BLDG RENTA	1,723,300.64	1,148,193.35	575,107.29	1,250,049.94	-	6,115.93
					0034	SECURITY SERVICES	1,940,283.86	1,900,558.00	40,126.34	1,845,145.82	-	-
					0035	OCCUPANCY FIXED COSTS	637,230.21	344,811.76	292,418.45	153,450.82	-	-
					0040	OTHER SERVICES AND CHARGES	2,468,923.70	2,235,093.50	233,830.20	4,019,742.94	78,820.55	1,281,745.02
					0041	CONTRACTUAL SERVICES - OTHER	1,286,128.00	1,123,665.09	162,462.91	1,536,128.00	282,988.00	397,286.83
					0050	SUBSIDIES AND TRANSFERS	1,786,959.60	771,807.17	1,015,152.43	1,786,959.60	132,617.76	615,000.50
					0070	EQUIPMENT & EQUIPMENT RENTAL	21,050.00	7,158.31	13,891.69	21,050.00	-	11,000.00
				NPS Total			13,801,200.87	11,127,656.40	2,673,944.95	14,849,851.78	1,167,741.14	4,605,431.06
			LOCAL FUND Total				98,871,212.91	98,871,212.91	(2,484,107.32)	98,871,212.91	21,893,413.89	69,531,407.44
	0100 Total						98,871,212.91	98,871,212.91	(2,484,107.32)	98,871,212.91	21,893,413.89	69,531,407.44
	0150		ARPA	PS	0011	REGULAR PAY - CONT FULL TIME	-	-	-	6,938,135.00	-	6,938,135.00
					0014	FRINGE BENEFITS - CURR PERSONNEL	-	-	-	602,651.00	-	602,651.00
				PS Total			-	-	-	7,540,786.00	-	7,540,786.00
				NPS	0040	OTHER SERVICES AND CHARGES	288,345.72	288,345.72	-	-	-	-
				NPS Total			288,345.72	288,345.72	-	-	-	-
			ARPA Total				288,345.72	288,345.72	-	7,540,786.00	-	7,540,786.00
	0150 Total						288,345.72	288,345.72	-	7,540,786.00	-	7,540,786.00
	0200		FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,246,611.27	1,131,946.13	114,665.14	1,207,790.78	276,625.42	931,165.36
					0012	REGULAR PAY - OTHER	65,822.75	123,894.88	(58,072.13)	124,975.51	29,252.48	95,723.03
					0013	ADDITIONAL GROSS PAY	-	80,231.35	(80,231.35)	-	19,091.47	(19,091.47)
					0014	FRINGE BENEFITS - CURR PERSONN	353,044.74	327,126.43	25,918.31	365,177.96	73,967.09	291,210.87
					0015	OVERTIME PAY	-	122,690.34	(122,690.34)	-	30,965.26	(30,965.26)
				PS Total			1,665,478.76	1,785,889.13	(120,410.37)	1,697,944.25	429,901.72	1,268,042.53
				NPS	0020	SUPPLIES AND MATERIALS	535,531.90	495,647.45	39,884.45	585,531.90	1,435.00	251,807.90
					0040	OTHER SERVICES AND CHARGES	422,067.47	347,229.75	74,837.72	431,887.15	925.00	146,217.34
					0041	CONTRACTUAL SERVICES - OTHER	189,720.86	196,265.94	(6,545.08)	319,720.86	-	319,720.86
					0070	EQUIPMENT & EQUIPMENT RENTAL	63,853.82	53,645.10	10,208.72	63,853.82	-	38,453.82
				NPS Total			1,211,174.05	1,092,788.24	118,385.81	1,400,993.73	2,360.00	756,199.92
			FEDERAL GRANT FUND Total				2,876,652.81	2,878,677.37	(2,024.56)	3,098,937.98	432,261.72	2,024,242.45
	0200 Total						2,876,652.81	2,878,677.37	(2,024.56)	3,098,937.98	432,261.72	2,024,242.45
	0400		PRIVATE GRANT FUND	NPS	0020	SUPPLIES AND MATERIALS	2,379.11	2,379.11	-	40,000.00	-	33,000.00
					0040	OTHER SERVICES AND CHARGES	60,514.15	60,514.15	(0.00)	175,000.00	11,798.36	75,701.00
					0070	EQUIPMENT & EQUIPMENT RENTAL	56,976.83	56,976.83	-	40,000.00	-	35,000.00
				NPS Total			119,870.09	119,870.09	(0.00)	255,000.00	11,798.36	143,701.00
			PRIVATE GRANT FUND Total				119,870.09	119,870.09	(0.00)	255,000.00	11,798.36	143,701.00
	0400 Total						119,870.09	119,870.09	(0.00)	255,000.00	11,798.36	143,701.00
	0450		PRIVATE DONATIONS	NPS	0020	SUPPLIES AND MATERIALS	6,956.31	6,956.31	(0.00)	12,000.00	-	-
					0040	OTHER SERVICES AND CHARGES	614.37	614.37	0.00	135,463.55	30.36	125,433.19
					0070	EQUIPMENT & EQUIPMENT RENTAL	-	-	-	13,689.19	-	13,689.19
				NPS Total			7,570.68	7,570.68	(0.00)	161,152.74	30.36	139,122.38
			PRIVATE DONATIONS Total				7,570.68	7,570.68	(0.00)	161,152.74	30.36	139,122.38
	0450 Total						7,570.68	7,570.68	(0.00)	161,152.74	30.36	139,122.38
	0600		SPECIAL PURPOSE REVENUE FUNDS (O TYPE)	PS	0011	REGULAR PAY - CONT FULL TIME	1,602,794.11	1,333,329.91	269,464.20	1,611,009.39	312,467.16	1,298,542.23
					0012	REGULAR PAY - OTHER	-	-	-	-	10,660.15	(10,660.15)
					0013	ADDITIONAL GROSS PAY	-	134,100.29	(134,100.29)	-	40,372.26	(40,372.26)
					0014	FRINGE BENEFITS - CURR PERSONN	431,151.64	402,002.27	29,149.37	441,416.57	90,840.79	350,575.78
					0015	OVERTIME PAY	44,701.15	153,049.68	(108,348.53)	44,701.15	48,299.91	(3,598.76)
				PS Total			2,078,646.90	2,022,482.15	56,164.75	2,097,127.11	502,640.27	1,594,486.84
				NPS	0020	SUPPLIES AND MATERIALS	-	-	-	-	-	-

PROGRAM LEVEL

							Fiscal Year Values					
							2021			2022		
Org Code 3	Org Code 3 Title	Approp Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actuals	Sum of Variance	Sum of Budget	Sum of Actuals	Sum of Variance
				NPS Total	0040	OTHER SERVICES AND CHARGES	69,947.37	116,813.80	(46,866.43)	100,000.00	-	100,000.00
							69,947.37	116,813.80	(46,866.43)	100,000.00	-	100,000.00
			SPECIAL PURPOSE REVENUE FUNDS (O TYPE) Total				2,148,594.27	2,139,295.95	9,298.32	2,197,127.11	502,640.27	1,694,486.84
	0600 Total						2,148,594.27	2,139,295.95	9,298.32	2,197,127.11	502,640.27	1,694,486.84
	0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	634,830.14	596,790.29	38,039.85	689,666.49	157,597.33	532,069.16
					0012	REGULAR PAY - OTHER	-	1,614.76	(1,614.76)	-	(1,710.11)	1,710.11
					0013	ADDITIONAL GROSS PAY	-	47,803.39	(47,803.39)	-	17,105.29	(17,105.29)
					0014	FRINGE BENEFITS - CURR PERSONN	186,681.89	159,389.38	27,292.51	188,968.62	42,967.61	146,001.01
					0015	OVERTIME PAY	-	110,283.50	(110,283.50)	-	26,032.88	(26,032.88)
				PS Total			821,512.03	915,881.32	(94,369.29)	878,635.11	241,993.00	636,642.11
				NPS	0020	SUPPLIES AND MATERIALS	100,000.00	99,998.82	1.18	-	-	-
				NPS Total	0040	OTHER SERVICES AND CHARGES	2,472,407.04	1,766,537.75	705,869.29	380,467.04	43,236.00	93,615.04
			OPERATING INTRA-DISTRICT FUNDS Total				2,572,407.04	1,866,536.57	705,870.47	380,467.04	43,236.00	93,615.04
							3,393,919.07	2,782,417.89	611,501.18	1,259,102.15	285,229.00	730,257.15
	0700 Total						3,393,919.07	2,782,417.89	611,501.18	1,259,102.15	285,229.00	730,257.15
	SAINT ELIZABETHS HOSPITAL	Total					#####	#####	(1,865,332.38)	#####	23,125,373.60	81,804,003.26
3800 Total							#####	#####	(1,865,332.38)	#####	23,125,373.60	81,804,003.26
4800	MENTAL HEALTH SERVICES AND SUPPORTS	0100	LOCAL FUND	NPS	0041	CONTRACTUAL SERVICES - OTHER	-	(42.66)	42.66	-	-	-
				NPS Total			-	(42.66)	42.66	-	-	-
			LOCAL FUND Total				-	(42.66)	42.66	-	-	-
	0100 Total						-	(42.66)	42.66	-	-	-
	MENTAL HEALTH SERVICES AND SUPPORTS	Total					-	(42.66)	42.66	-	-	-
4800 Total							-	(42.66)	42.66	-	-	-
4900	ACCOUNTABILITY	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	2,717,850.03	2,803,611.51	(85,761.48)	2,692,495.33	703,379.51	1,989,115.82
					0012	REGULAR PAY - OTHER	9,278.46	-	9,278.46	-	22.13	(22.13)
					0013	ADDITIONAL GROSS PAY	-	632.32	(632.32)	-	-	-
					0014	FRINGE BENEFITS - CURR PERSONN	733,728.92	609,233.65	124,495.27	737,743.74	147,432.84	590,310.90
					0015	OVERTIME PAY	-	1,632.71	(1,632.71)	-	60.30	(60.30)
				PS Total			3,460,857.41	3,415,110.19	45,747.22	3,430,239.07	850,894.78	2,579,344.29
				NPS	0040	OTHER SERVICES AND CHARGES	69,105.81	34,441.83	34,663.98	69,105.81	-	48,610.81
				NPS Total			69,105.81	34,441.83	34,663.98	69,105.81	-	48,610.81
			LOCAL FUND Total				3,529,963.22	3,449,552.02	80,411.20	3,499,344.88	850,894.78	2,627,955.10
	0100 Total						3,529,963.22	3,449,552.02	80,411.20	3,499,344.88	850,894.78	2,627,955.10
	0250		FEDERAL MEDICAID PAYMENTS	PS	0011	REGULAR PAY - CONT FULL TIME	94,858.00	94,110.64	747.36	99,815.13	24,704.14	75,110.99
					0014	FRINGE BENEFITS - CURR PERSONN	25,516.80	17,406.76	8,110.04	27,349.35	4,803.15	22,546.20
					0015	OVERTIME PAY	-	5,706.51	(5,706.51)	-	192.75	(192.75)
				PS Total			120,374.80	117,223.91	3,150.89	127,164.48	29,700.04	97,464.44
			FEDERAL MEDICAID PAYMENTS Total				120,374.80	117,223.91	3,150.89	127,164.48	29,700.04	97,464.44
	0250 Total						120,374.80	117,223.91	3,150.89	127,164.48	29,700.04	97,464.44
	ACCOUNTABILITY	Total					3,650,338.02	3,566,775.93	83,562.09	3,626,509.36	880,594.82	2,725,419.54
4900 Total							3,650,338.02	3,566,775.93	83,562.09	3,626,509.36	880,594.82	2,725,419.54
5800	CLINICAL SERVICES DIVISION	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	13,367,257.15	12,630,241.19	737,015.96	7,452,937.24	1,298,266.83	6,154,670.41
					0012	REGULAR PAY - OTHER	195,104.82	1,157,080.31	(961,975.49)	206,455.14	110,999.11	95,456.03
					0013	ADDITIONAL GROSS PAY	-	887,071.22	(887,071.22)	-	89,478.07	(89,478.07)
					0014	FRINGE BENEFITS - CURR PERSONN	3,660,129.41	2,806,897.25	853,232.16	2,143,388.77	268,314.99	1,875,073.78
					0015	OVERTIME PAY	-	801,916.59	(801,916.59)	-	128,283.05	(128,283.05)
				PS Total			17,222,491.38	18,283,206.56	(1,060,715.18)	9,802,781.15	1,895,342.05	7,907,439.10
				NPS	0020	SUPPLIES AND MATERIALS	1,356,010.58	892,167.26	463,843.32	1,176,011.35	107,455.66	83,555.26
					0040	OTHER SERVICES AND CHARGES	1,486,414.97	1,053,226.14	433,188.83	3,193,353.27	25,474.48	578,811.27
					0041	CONTRACTUAL SERVICES - OTHER	5,895,286.40	5,073,652.01	801,946.89	4,127,244.00	654,091.44	205,850.27
					0050	SUBSIDIES AND TRANSFERS	1,124,584.09	995,033.08	129,551.01	824,584.09	766.18	652,638.91
					0070	EQUIPMENT & EQUIPMENT RENTAL	3,000.00	175.80	2,824.20	-	-	-
			LOCAL FUND Total				9,865,296.04	8,014,254.29	1,831,354.25	9,321,192.71	787,787.76	1,520,855.71
	0100 Total						27,087,787.42	26,297,460.85	770,639.07	19,123,973.86	2,683,129.81	9,428,294.81
	0150		ARPA	NPS	0040	OTHER SERVICES AND CHARGES	800,000.00	800,000.00	-	-	-	-
				NPS Total			800,000.00	800,000.00	-	-	-	-
			ARPA Total				800,000.00	800,000.00	-	-	-	-
	0150 Total						800,000.00	800,000.00	-	-	-	-
	0200		FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,851,269.63	1,775,329.37	75,940.26	1,716,083.32	349,521.64	1,366,561.68
					0012	REGULAR PAY - OTHER	-	897.09	(897.09)	-	-	-
					0013	ADDITIONAL GROSS PAY	-	47,060.26	(47,060.26)	-	905.88	(905.88)
					0014	FRINGE BENEFITS - CURR PERSONN	459,430.70	445,056.48	14,374.22	470,206.83	76,550.56	393,656.27
					0015	OVERTIME PAY	-	38,134.07	(38,134.07)	-	2,297.38	(2,297.38)
				PS Total			2,310,700.33	2,306,477.27	4,223.06	2,186,290.15	429,275.46	1,757,014.69
				NPS	0020	SUPPLIES AND MATERIALS	21,996.00	6,996.00	15,000.00	-	-	-
					0031	TELECOMMUNICATIONS	4,980.42	4,980.42	-	-	-	-
					0040	OTHER SERVICES AND CHARGES	1,034,864.32	1,001,155.32	33,709.00	2,000.00	-	2,000.00
					0041	CONTRACTUAL SERVICES - OTHER	95,610.03	82,393.65	13,216.38	-	-	-
					0050	SUBSIDIES AND TRANSFERS	2,572,124.16	2,572,124.16	-	-	-	-
					0070	EQUIPMENT & EQUIPMENT RENTAL	6,019.74	6,019.74	-	-	-	-
				NPS Total			3,735,594.67	3,673,669.29	61,925.38	2,000.00	-	2,000.00
			FEDERAL GRANT FUND Total				6,046,295.00	5,980,146.56	66,148.44	2,188,290.15	429,275.46	1,759,014.69

PROGRAM LEVEL

						Fiscal Year		Values					
						2021		2022					
Org Code 3	Org Code 3 Title	Approp Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actuals	Sum of Variance	Sum of Budget	Sum of Actuals	Sum of Variance	
	0200 Total						6,046,295.00	5,980,146.56	66,148.44	2,188,290.15	429,275.46	1,759,014.69	
	0400		PRIVATE GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	-	59,313.54	(59,313.54)				
					0012	REGULAR PAY - OTHER	59,313.54	-	59,313.54				
					0014	FRINGE BENEFITS - CURR PERSONN	15,955.34	15,955.34	-				
				PS Total			75,268.88	75,268.88	-				
				NPS	0020	SUPPLIES AND MATERIALS				20,000.00	-	20,000.00	
					0040	OTHER SERVICES AND CHARGES	-	(126,725.00)	126,725.00			(31,875.00)	51,875.00
				NPS Total			-	(126,725.00)	126,725.00	40,000.00		(31,875.00)	71,875.00
			PRIVATE GRANT FUND Total				75,268.88	(51,456.12)	126,725.00	40,000.00		(31,875.00)	71,875.00
	0400 Total						75,268.88	(51,456.12)	126,725.00	40,000.00		(31,875.00)	71,875.00
	0600		SPECIAL PURPOSE REVENUE FUNDS (O TYPE	NPS	0040	OTHER SERVICES AND CHARGES	27,052.63	-	27,052.63	417,000.00	50,000.00	367,000.00	
					0070	EQUIPMENT & EQUIPMENT RENTAL	3,000.00	-	3,000.00				
				NPS Total			30,052.63	-	30,052.63	417,000.00	50,000.00	367,000.00	
			SPECIAL PURPOSE REVENUE FUNDS (O TYPE) Total				30,052.63	-	30,052.63	417,000.00	50,000.00	367,000.00	
	0600 Total						30,052.63	-	30,052.63	417,000.00	50,000.00	367,000.00	
	0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	3,696,995.55	3,515,340.20	181,655.35	2,820,916.39	340,601.90	2,480,314.49	
					0012	REGULAR PAY - OTHER	167,060.32	130,501.38	36,558.94	-	9,654.67	(9,654.67)	
					0013	ADDITIONAL GROSS PAY	-	329,966.82	(329,966.82)	-	96,929.54	(96,929.54)	
					0014	FRINGE BENEFITS - CURR PERSONN	881,157.80	810,687.18	70,470.62	772,931.10	81,999.34	690,931.76	
					0015	OVERTIME PAY	-	153,098.01	(153,098.01)	-	138,617.40	(138,617.40)	
				PS Total			4,745,213.67	4,939,593.59	(194,379.92)	3,593,847.49	667,802.85	2,926,044.64	
				NPS	0040	OTHER SERVICES AND CHARGES	1,443,710.00	1,255,273.52	188,436.48				
				NPS Total			1,443,710.00	1,255,273.52	188,436.48				
			OPERATING INTRA-DISTRICT FUNDS Total				6,188,923.67	6,194,867.11	(5,943.44)	3,593,847.49	667,802.85	2,926,044.64	
	0700 Total						6,188,923.67	6,194,867.11	(5,943.44)	3,593,847.49	667,802.85	2,926,044.64	
CLINICAL SERVICES DIVISION		Total					40,228,327.60	39,221,018.40	987,621.70	25,363,111.50	3,798,333.12	14,552,229.14	
5800 Total							40,228,327.60	39,221,018.40	987,621.70	25,363,111.50	3,798,333.12	14,552,229.14	
5900	SYSTEM TRANSFORMATION	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	3,671,037.48	3,406,803.50	264,233.98	-	(172,820.58)	172,820.58	
					0012	REGULAR PAY - OTHER	-	(4,576.78)	4,576.78				
					0013	ADDITIONAL GROSS PAY	-	98,824.91	(98,824.91)	-	(41,774.10)	41,774.10	
					0014	FRINGE BENEFITS - CURR PERSONN	987,509.09	713,378.13	274,130.96	-	(38,106.60)	38,106.60	
					0015	OVERTIME PAY	-	611.36	(611.36)	-	(3,124.32)	3,124.32	
				PS Total			4,658,546.57	4,215,041.12	443,505.45	-	(255,825.60)	255,825.60	
				NPS	0020	SUPPLIES AND MATERIALS	5,000.00	-	5,000.00				
					0040	OTHER SERVICES AND CHARGES	143,910.15	119,297.68	24,612.47	-	69.24	(69.24)	
					0050	SUBSIDIES AND TRANSFERS	-	1,677.76	(1,677.76)	-	430.22	(430.22)	
				NPS Total			148,910.15	120,975.44	27,934.71	-	499.46	(499.46)	
			LOCAL FUND Total				4,807,456.72	4,336,016.56	471,440.16	-	(255,326.14)	255,326.14	
	0100 Total						4,807,456.72	4,336,016.56	471,440.16	-	(255,326.14)	255,326.14	
	0200		FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	69,564.30	64,498.57	5,065.73	-	(3,758.08)	3,758.08	
					0014	FRINGE BENEFITS - CURR PERSONN	14,055.94	12,934.09	1,121.85	-	(742.58)	742.58	
				PS Total			83,620.24	77,432.66	6,187.58	-	(4,500.66)	4,500.66	
				NPS	0040	OTHER SERVICES AND CHARGES	546,837.25	514,791.91	32,045.34				
					0050	SUBSIDIES AND TRANSFERS	674,763.80	674,763.80	-				
				NPS Total			4,000.00	2,688.84	1,311.16				
			FEDERAL GRANT FUND Total				1,225,601.05	1,192,244.55	33,356.50				
							1,309,221.29	1,269,677.21	39,544.08	-	(4,500.66)	4,500.66	
	0200 Total						1,309,221.29	1,269,677.21	39,544.08	-	(4,500.66)	4,500.66	
	0250		FEDERAL MEDICAID PAYMENTS	PS	0011	REGULAR PAY - CONT FULL TIME	64,542.04	64,542.04	-				
					0013	ADDITIONAL GROSS PAY	-	17,772.89	(17,772.89)				
					0014	FRINGE BENEFITS - CURR PERSONN	20,900.49	17,197.11	3,703.38				
				PS Total			85,442.53	99,512.04	(14,069.51)				
			FEDERAL MEDICAID PAYMENTS Total				85,442.53	99,512.04	(14,069.51)				
	0250 Total						85,442.53	99,512.04	(14,069.51)				
	0400		PRIVATE GRANT FUND	NPS	0040	OTHER SERVICES AND CHARGES	103,948.00	103,948.00	-				
				NPS Total			103,948.00	103,948.00	-				
			PRIVATE GRANT FUND Total				103,948.00	103,948.00	-				
	0400 Total						103,948.00	103,948.00	-				
	0600		SPECIAL PURPOSE REVENUE FUNDS (O TYPE	PS	0011	REGULAR PAY - CONT FULL TIME	-	(1,803.84)	1,803.84				
					0013	ADDITIONAL GROSS PAY	-	(631.34)	631.34				
					0014	FRINGE BENEFITS - CURR PERSONN	-	(287.47)	287.47				
				PS Total			-	(2,722.65)	2,722.65				
				NPS	0040	OTHER SERVICES AND CHARGES	25,000.00	4,920.00	20,080.00				
				NPS Total			25,000.00	4,920.00	20,080.00				
			SPECIAL PURPOSE REVENUE FUNDS (O TYPE) Total				25,000.00	2,197.35	22,802.65				
	0600 Total						25,000.00	2,197.35	22,802.65				
	0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	131,518.57	126,699.64	4,818.93	-	(7,108.41)	7,108.41	
					0014	FRINGE BENEFITS - CURR PERSONN	35,378.49	24,437.76	10,940.73	-	(1,357.57)	1,357.57	
				PS Total			166,897.06	151,137.40	15,759.66	-	(8,465.98)	8,465.98	
				NPS	0040	OTHER SERVICES AND CHARGES	-	-	-				
				NPS Total			-	-	-				
			OPERATING INTRA-DISTRICT FUNDS Total				166,897.06	151,137.40	15,759.66	-	(8,465.98)	8,465.98	
	0700 Total						166,897.06	151,137.40	15,759.66	-	(8,465.98)	8,465.98	

PROGRAM LEVEL

				Fiscal Year Values					
				2021			2022		
Org Code 3	Org Code 3 Title	Approp. Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actuals	Sum of Variance
SYSTEM TRANSFORMATION				Total			6,497,965.60	5,962,488.56	535,477.04
5900 Total							6,497,965.60	5,962,488.56	535,477.04
6500	ADULT/TRANSITIONAL YOUTH SERVICES	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME		8,743,598.26	1,981,951.66
					0012	REGULAR PAY - OTHER		172,329.67	115,286.32
					0013	ADDITIONAL GROSS PAY		-	86,689.10
					0014	FRINGE BENEFITS - CURR PERSONNEL		2,079,312.42	503,887.91
					0015	OVERTIME PAY		-	107,025.51
				PS Total				10,995,240.35	2,794,840.50
				NPS	0040	OTHER SERVICES AND CHARGES		4,044,946.06	440,417.47
					0041	CONTRACTUAL SERVICES - OTHER		20,341,044.77	3,147,458.06
					0050	SUBSIDIES AND TRANSFERS		41,885,785.21	9,079,283.12
				NPS Total				66,271,776.04	12,667,158.65
			LOCAL FUND Total					77,267,016.39	15,461,999.15
		0100 Total						77,267,016.39	15,461,999.15
		0110	LOCAL FUND	NPS	0041	CONTRACTUAL SERVICES - OTHER		200,000.00	-
				NPS Total				200,000.00	-
			LOCAL FUND Total					200,000.00	-
		0110 Total						200,000.00	-
		0200	FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME		2,815,156.50	370,056.55
					0012	REGULAR PAY - OTHER		469,371.22	132,112.09
					0013	ADDITIONAL GROSS PAY		-	13,976.38
					0014	FRINGE BENEFITS - CURR PERSONNEL		790,360.60	114,449.07
					0015	OVERTIME PAY		-	15,979.29
				PS Total				4,074,888.32	646,573.38
				NPS	0020	SUPPLIES AND MATERIALS		127,238.00	-
					0040	OTHER SERVICES AND CHARGES		11,146,488.00	42,799.07
					0041	CONTRACTUAL SERVICES - OTHER		6,591,692.07	72,757.56
					0050	SUBSIDIES AND TRANSFERS		8,536,386.35	89,371.37
				NPS Total				26,401,804.42	204,928.00
			FEDERAL GRANT FUND Total					30,476,692.74	851,501.38
		0200 Total						30,476,692.74	851,501.38
		0400	PRIVATE GRANT FUND	NPS	0040	OTHER SERVICES AND CHARGES		23,982.00	11,400.00
					0050	SUBSIDIES AND TRANSFERS		20,000.00	-
				NPS Total				43,982.00	11,400.00
			PRIVATE GRANT FUND Total					43,982.00	11,400.00
		0400 Total						43,982.00	11,400.00
		0700	OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME		1,839,582.22	509,901.93
					0012	REGULAR PAY - OTHER		198,471.00	77,753.48
					0013	ADDITIONAL GROSS PAY		-	6,692.66
					0014	FRINGE BENEFITS - CURR PERSONNEL		535,869.26	90,530.74
					0015	OVERTIME PAY		-	1,907.09
				PS Total				2,573,922.48	686,785.90
				NPS	0040	OTHER SERVICES AND CHARGES		47,135.72	20,000.00
					0050	SUBSIDIES AND TRANSFERS		4,300,000.00	-
				NPS Total				4,347,135.72	20,000.00
			OPERATING INTRA-DISTRICT FUNDS Total					6,921,058.20	706,785.90
		0700 Total						6,921,058.20	706,785.90
			Total					#####	17,031,686.43
6500 Total	ADULT/TRANSITIONAL YOUTH SERVICES							#####	17,031,686.43
6600	CHILD/ADOLESCENT/FAMILY SERVICES	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME		9,690,909.12	2,313,954.39
					0012	REGULAR PAY - OTHER		492,812.12	85,006.00
					0013	ADDITIONAL GROSS PAY		-	4,102.69
					0014	FRINGE BENEFITS - CURR PERSONNEL		2,707,216.01	503,028.18
					0015	OVERTIME PAY		-	1,044.63
				PS Total				12,890,937.25	2,907,135.89
				NPS	0020	SUPPLIES AND MATERIALS		191,526.23	-
					0040	OTHER SERVICES AND CHARGES		800,336.63	117,464.00
					0041	CONTRACTUAL SERVICES - OTHER		1,506,000.00	37,397.96
					0050	SUBSIDIES AND TRANSFERS		42,439,642.61	4,359,382.81
					0070	EQUIPMENT & EQUIPMENT RENTAL		54,000.00	-
				NPS Total				44,991,505.47	4,514,244.77
			LOCAL FUND Total					57,882,442.72	7,421,380.66
		0100 Total						57,882,442.72	7,421,380.66
		0200	FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME		231,219.02	20,533.47
					0012	REGULAR PAY - OTHER		-	12,262.04
					0013	ADDITIONAL GROSS PAY		-	4,444.10
					0014	FRINGE BENEFITS - CURR PERSONNEL		63,354.01	9,591.85
					0015	OVERTIME PAY		-	23.02
				PS Total				294,573.03	46,854.48
			FEDERAL GRANT FUND Total					294,573.03	46,854.48
		0200 Total						294,573.03	46,854.48
		0700	OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME		893,767.74	213,860.88
					0012	REGULAR PAY - OTHER		93,325.00	28,579.05

PROGRAM LEVEL

							Fiscal Year		Values				
							2021		2022				
Org Code 3	Org Code 3 Title	Approp Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actuals	Sum of Variance	Sum of Budget	Sum of Actuals	Sum of Variance	
							0013				474.78		(474.78)
							0014	ADDITIONAL GROSS PAY					
								FRINGE BENEFITS - CURR PERSONNEL			270,463.44	56,246.24	214,217.20
							0015	OVERTIME PAY			-	64.79	(64.79)
							PS Total				1,257,556.18	299,225.74	958,330.44
							NPS	0041	CONTRACTUAL SERVICES - OTHER		396,081.95	-	396,081.95
							NPS Total				396,081.95	-	396,081.95
							OPERATING INTRA-DISTRICT FUNDS Total				1,653,638.13	299,225.74	1,354,412.39
							0700 Total				1,653,638.13	299,225.74	1,354,412.39
CHILD/ADOLESCENT/FAMILY SERVICES							Total				59,830,653.88	7,767,460.88	36,794,322.28
											59,830,653.88	7,767,460.88	36,794,322.28
6600 Total													
6700	POLICY, PLANNING, & EVALUATION ADMIN	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME		2,922,394.93		757,607.94		2,164,786.99	
					0012	REGULAR PAY - OTHER		-		7,552.00		(7,552.00)	
					0013	ADDITIONAL GROSS PAY		-		30,792.31		(30,792.31)	
					0014	FRINGE BENEFITS - CURR PERSONNEL		669,408.58		159,907.89		509,500.69	
					0015	OVERTIME PAY		-		2,302.20		(2,302.20)	
				PS Total				3,591,803.51		958,162.34		2,633,641.17	
				NPS	0020	SUPPLIES AND MATERIALS		5,000.00		-		5,000.00	
					0040	OTHER SERVICES AND CHARGES		143,910.15		-		136,610.15	
				NPS Total				148,910.15		-		141,610.15	
			LOCAL FUND Total					3,740,713.66		958,162.34		2,775,251.32	
		0100 Total						3,740,713.66		958,162.34		2,775,251.32	
		0200	FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME		69,596.72		21,444.52		48,152.20	
					0014	FRINGE BENEFITS - CURR PERSONNEL		19,069.50		4,090.78		14,978.72	
				PS Total				88,666.22		25,535.30		63,130.92	
				NPS	0020	SUPPLIES AND MATERIALS		2,490,402.00		-		2,490,402.00	
					0040	OTHER SERVICES AND CHARGES		3,348,825.00		103,151.50		3,052,427.86	
					0041	CONTRACTUAL SERVICES - OTHER		1,972,854.00		-		1,972,854.00	
					0050	SUBSIDIES AND TRANSFERS		2,175,285.00		-		1,521,443.00	
				NPS Total				9,987,366.00		103,151.50		9,037,126.86	
			FEDERAL GRANT FUND Total					10,076,032.22		128,686.80		9,100,257.78	
		0200 Total						10,076,032.22		128,686.80		9,100,257.78	
		0250	FEDERAL MEDICAID PAYMENTS	PS	0011	REGULAR PAY - CONT FULL TIME		164,300.45		-		164,300.45	
					0014	FRINGE BENEFITS - CURR PERSONNEL		45,018.32		-		45,018.32	
				PS Total				209,318.77		-		209,318.77	
			FEDERAL MEDICAID PAYMENTS Total					209,318.77		-		209,318.77	
		0250 Total						209,318.77		-		209,318.77	
		0400	PRIVATE GRANT FUND	NPS	0040	OTHER SERVICES AND CHARGES		147,308.44		19,800.00		105,308.44	
				NPS Total				147,308.44		19,800.00		105,308.44	
			PRIVATE GRANT FUND Total					147,308.44		19,800.00		105,308.44	
		0400 Total						147,308.44		19,800.00		105,308.44	
		0600	SPECIAL PURPOSE REVENUE FUNDS (O TYPE)	NPS	0040	OTHER SERVICES AND CHARGES		25,000.00		-		25,000.00	
				NPS Total				25,000.00		-		25,000.00	
			SPECIAL PURPOSE REVENUE FUNDS (O TYPE) Total					25,000.00		-		25,000.00	
		0600 Total						25,000.00		-		25,000.00	
		0700	OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME		9,351.19		2,880.78		6,470.41	
					0014	FRINGE BENEFITS - CURR PERSONNEL		2,562.23		376.36		2,185.87	
				PS Total				11,913.42		3,257.14		8,656.28	
			OPERATING INTRA-DISTRICT FUNDS Total					11,913.42		3,257.14		8,656.28	
		0700 Total						11,913.42		3,257.14		8,656.28	
		Total						14,210,286.51		1,109,906.28		12,223,792.59	
POLICY, PLANNING, & EVALUATION ADMIN													
											14,210,286.51	1,109,906.28	12,223,792.59
6700 Total													
6900	COMMUNITY SERVICES	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	11,361,722.87	9,800,053.40	1,561,669.47	-	(478,719.68)	478,719.68	
					0012	REGULAR PAY - OTHER	668,670.74	213,612.73	455,058.01	-	(8,895.14)	8,895.14	
					0013	ADDITIONAL GROSS PAY	-	38,998.97	(38,998.97)				
					0014	FRINGE BENEFITS - CURR PERSONNEL	3,182,417.01	2,279,432.20	902,984.81	-	(112,378.00)	112,378.00	
					0015	OVERTIME PAY	-	2,661.65	(2,661.65)	-	(417.76)	417.76	
				PS Total			15,212,810.62	12,334,758.95	2,878,051.67	-	(600,410.58)	600,410.58	
				NPS	0020	SUPPLIES AND MATERIALS	11,527.00	23,641.21	(12,114.21)	-	93.17	(93.17)	
					0031	TELECOMMUNICATIONS	-	6,244.68	(6,244.68)				
					0040	OTHER SERVICES AND CHARGES	3,327,713.25	3,666,512.35	(338,799.10)				
					0041	CONTRACTUAL SERVICES - OTHER	20,903,644.89	22,742,948.22	(1,839,303.33)				
					0050	SUBSIDIES AND TRANSFERS	59,659,508.99	59,786,518.59	(127,009.60)				
					0070	EQUIPMENT & EQUIPMENT RENTAL	54,000.00	49,237.49	4,762.51				
				NPS Total			83,956,394.13	86,275,102.54	(2,318,708.41)	-	93.17	(93.17)	
			LOCAL FUND Total				99,169,204.75	98,609,861.49	559,343.26	-	(600,317.41)	600,317.41	
		0100 Total					99,169,204.75	98,609,861.49	559,343.26	-	(600,317.41)	600,317.41	
		0110	LOCAL FUND	NPS	0041	CONTRACTUAL SERVICES - OTHER		200,000.00	-			200,000.00	
				NPS Total				200,000.00	-			200,000.00	
			LOCAL FUND Total					200,000.00	-			200,000.00	
		0110 Total						200,000.00	-			200,000.00	
		0150	ARPA	NPS	0050	SUBSIDIES AND TRANSFERS	2,004,655.00	2,004,655.00	-				
				NPS Total			2,004,655.00	2,004,655.00	-				
			ARPA Total				2,004,655.00	2,004,655.00	-				

PROGRAM LEVEL

							Fiscal Year Values					
							2021			2022		
Org Code 3	Org Code 3 Title	Approp Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actuals	Sum of Variance	Sum of Budget	Sum of Actuals	Sum of Variance
		0150 Total					2,004,655.00	2,004,655.00	-			
		0200	FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,110,461.49	1,249,677.99	(139,216.50)	-	(53,702.00)	53,702.00
					0012	REGULAR PAY - OTHER	727,612.40	608,064.48	119,547.92	-	38,682.46	(38,682.46)
					0013	ADDITIONAL GROSS PAY	-	21,025.70	(21,025.70)	-	(321.84)	321.84
					0014	FRINGE BENEFITS - CURR PERSONN	465,007.84	420,946.88	44,060.96	-	(8,379.39)	8,379.39
					0015	OVERTIME PAY	-	6,517.82	(6,517.82)	-		
				PS Total			2,303,081.73	2,306,232.87	(3,151.14)	-	(23,720.77)	23,720.77
				NPS	0020	SUPPLIES AND MATERIALS	(320,845.95)	10,895.54	(331,741.49)	-		
					0040	OTHER SERVICES AND CHARGES	12,985,222.18	12,541,334.92	443,887.26	-		
					0041	CONTRACTUAL SERVICES - OTHER	4,197,102.96	4,191,459.59	5,643.37	-		
					0050	SUBSIDIES AND TRANSFERS	10,880,233.88	11,139,697.61	(259,463.73)	-		
					0070	EQUIPMENT & EQUIPMENT RENTAL	(408.93)	-	(408.93)	-		
				NPS Total			27,741,304.14	27,883,387.66	(142,083.52)	-		
			FEDERAL GRANT FUND Total				30,044,385.87	30,189,620.53	(145,234.66)	-	(23,720.77)	23,720.77
		0200 Total					30,044,385.87	30,189,620.53	(145,234.66)	-	(23,720.77)	23,720.77
		0400	PRIVATE GRANT FUND	NPS	0040	OTHER SERVICES AND CHARGES	22,116.00	22,116.00	-	-		
					0050	SUBSIDIES AND TRANSFERS	-	-	-	-		
				NPS Total			22,116.00	22,116.00	-	-		
			PRIVATE GRANT FUND Total				22,116.00	22,116.00	-	-		
		0400 Total					22,116.00	22,116.00	-	-		
		0600	SPECIAL PURPOSE REVENUE FUNDS (O TYPE	NPS	0040	OTHER SERVICES AND CHARGES	400,000.00	400,000.00	-	-		
				NPS Total			400,000.00	400,000.00	-	-		
			SPECIAL PURPOSE REVENUE FUNDS (O TYPE) Total				400,000.00	400,000.00	-	-		
		0600 Total					400,000.00	400,000.00	-	-		
		0700	OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	1,054,598.99	952,592.20	102,006.79	-	(29,420.43)	29,420.43
					0012	REGULAR PAY - OTHER	1,056,672.02	1,069,568.56	(12,896.54)	-	192,101.77	(192,101.77)
					0013	ADDITIONAL GROSS PAY	-	27,174.31	(27,174.31)	-	3,515.88	(3,515.88)
					0014	FRINGE BENEFITS - CURR PERSONN	500,053.03	421,727.04	78,325.99	-	30,567.60	(30,567.60)
					0015	OVERTIME PAY	-	73.85	(73.85)	-		
				PS Total			2,611,324.04	2,471,135.96	140,188.08	-	196,764.82	(196,764.82)
				NPS	0040	OTHER SERVICES AND CHARGES	1,741,694.81	1,504,724.76	236,970.05	-		
					0041	CONTRACTUAL SERVICES - OTHER	-	-	-	-		
					0050	SUBSIDIES AND TRANSFERS	5,657,854.14	5,657,854.14	-	-		
				NPS Total			7,399,548.95	7,162,578.90	236,970.05	-		
			OPERATING INTRA-DISTRICT FUNDS Total				10,010,872.99	9,633,714.86	377,158.13	-	196,764.82	(196,764.82)
		0700 Total					10,010,872.99	9,633,714.86	377,158.13	-	196,764.82	(196,764.82)
COMMUNITY SERVICES Total							#####	#####	991,266.73	-	(427,273.36)	427,273.36
6900 Total							#####	#####	991,266.73	-	(427,273.36)	427,273.36
9950	AUDIT ADJUSTMENT	0200	FEDERAL GRANT FUND	PS	0014	FRINGE BENEFITS - CURR PERSONN	-	(10,731.52)	10,731.52	-		
				PS Total			-	(10,731.52)	10,731.52	-		
			FEDERAL GRANT FUND Total				-	(10,731.52)	10,731.52	-		
		0200 Total					-	(10,731.52)	10,731.52	-		
		0250	FEDERAL MEDICAID PAYMENTS	PS	0014	FRINGE BENEFITS - CURR PERSONN	-	(663.33)	663.33	-		
				PS Total			-	(663.33)	663.33	-		
			FEDERAL MEDICAID PAYMENTS Total				-	(663.33)	663.33	-		
		0250 Total					-	(663.33)	663.33	-		
AUDIT ADJUSTMENT Total							-	(11,394.85)	11,394.85	-		
9950 Total							-	(11,394.85)	11,394.85	-		
(blank)	(blank)	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	-	4,447.57	(4,447.57)	-	(4,447.57)	4,447.57
					0012	REGULAR PAY - OTHER	-	(4,834.26)	4,834.26	-		
					0014	FRINGE BENEFITS - CURR PERSONN	-	386.69	(386.69)	-	(386.69)	386.69
				PS Total			-	(0.00)	0.00	-	(4,834.26)	4,834.26
				NPS	0040	OTHER SERVICES AND CHARGES	-	-	-	-	44,285.27	(22,341.00)
				NPS Total			-	-	-	-	44,285.27	(22,341.00)
			LOCAL FUND Total				-	(0.00)	0.00	-	39,451.01	(17,506.74)
		0100 Total					-	(0.00)	0.00	-	39,451.01	(17,506.74)
(blank) Total							-	(0.00)	0.00	-	39,451.01	(17,506.74)
(blank) Total							-	(0.00)	0.00	-	39,451.01	(17,506.74)
Grand Total							#####	#####	2,850,264.91	#####	57,937,249.16	216,744,604.26

ACTIVITY
LEVEL

										Fiscal Year												
										2021			2022									
Program Code 3	Program Code 3 Title	Approp	Fund	Approp	Fund Title	PS/NPS	Comp	Source Group	Comp Source Group Title	Sum of Budget	Sum of Actual	Sum of Variance	Sum of Budget	Sum of Actual	Sum of Variance							
1010	PERSONNEL	0100			LOCAL FUND	PS	0011		REGULAR PAY - CONT FULL TIME	1,558,949.80	1,490,603.26	68,346.54	1,436,755.04	329,616.83	1,107,138.21							
									ADDITIONAL GROSS PAY	-	11,918.70	(11,918.70)	-	13,403.59	(13,403.59)							
									FRINGE BENEFITS - CURR PERSONN	419,357.29	290,820.27	128,537.02	393,670.87	59,550.34	334,120.53							
									OVERTIME PAY	-	808.56	(808.56)	-	16.17	(16.17)							
									PS Total	1,978,307.09	1,794,150.79	184,156.30	1,830,425.91	402,586.93	1,427,838.98							
						NPS	0040		OTHER SERVICES AND CHARGES	24,000.00	-	24,000.00	24,000.00	-	-							
									NPS Total	24,000.00	-	24,000.00	24,000.00	-	-							
									LOCAL FUND Total	2,002,307.09	1,794,150.79	208,156.30	1,854,425.91	402,586.93	1,427,838.98							
									PERSONNEL	2,002,307.09	1,794,150.79	208,156.30	1,854,425.91	402,586.93	1,427,838.98							
									Total	2,002,307.09	1,794,150.79	208,156.30	1,854,425.91	402,586.93	1,427,838.98							
1010 Total										2,002,307.09	1,794,150.79	208,156.30	1,854,425.91	402,586.93	1,427,838.98							
1015	TRAINING AND EMPLOYEE DEVELOPMENT	0100			LOCAL FUND	PS	0011		REGULAR PAY - CONT FULL TIME	201,351.55	216,991.43	(15,639.88)	203,795.27	50,506.96	153,288.31							
									FRINGE BENEFITS - CURR PERSONN	52,295.06	34,804.27	17,490.79	55,839.90	8,094.87	47,745.03							
									OTHER SERVICES AND CHARGES	253,646.61	251,795.70	1,850.91	259,635.17	58,601.83	201,033.34							
									NPS	10,429.69	3,080.49	7,349.20	10,429.69	-	-							
									NPS Total	10,429.69	3,080.49	7,349.20	10,429.69	-	-							
						LOCAL FUND Total	264,076.30	254,876.19	9,200.11	270,064.86	58,601.83	201,033.34										
							TRAINING AND EMPLOYEE DEVELOPMENT	264,076.30	254,876.19	9,200.11	270,064.86	58,601.83	201,033.34									
							Total	264,076.30	254,876.19	9,200.11	270,064.86	58,601.83	201,033.34									
							1015 Total										264,076.30	254,876.19	9,200.11	270,064.86	58,601.83	201,033.34
							1017	LABOR RELATIONS	0100			LOCAL FUND	PS	0011		REGULAR PAY - CONT FULL TIME	369,139.41	398,412.86	(29,273.45)	370,193.47	87,899.13	282,294.34
ADDITIONAL GROSS PAY	468,437.91	441,701.05	26,736.86	471,626.49	113,984.54	357,641.95																
FRINGE BENEFITS - CURR PERSONN	99,298.50	43,288.19	56,010.31	101,433.02	9,412.68	92,020.34																
NPS	-	1,870.00	(1,870.00)	-	-	-																
0040	26,000.00	26,000.00	-	26,000.00	-	-																
NPS Total	26,000.00	27,870.00	(1,870.00)	26,000.00	-	-																
	LOCAL FUND Total	494,437.91	469,571.05	24,866.86	497,626.49	113,984.54							357,641.95									
	LABOR RELATIONS	494,437.91	469,571.05	24,866.86	497,626.49	113,984.54							357,641.95									
	Total	494,437.91	469,571.05	24,866.86	497,626.49	113,984.54							357,641.95									
	1017 Total																494,437.91	469,571.05	24,866.86	497,626.49	113,984.54	357,641.95
1030	PROPERTY MANAGEMENT	0100			LOCAL FUND	PS	0011		REGULAR PAY - CONT FULL TIME	150,866.58	166,927.07	(16,060.49)	153,161.85	40,906.02	112,255.83							
									FRINGE BENEFITS - CURR PERSONN	40,583.12	51,349.76	(10,766.64)	41,966.34	11,844.50	30,121.84							
									SUPPLIES AND MATERIALS	191,449.70	218,276.83	(26,827.13)	195,128.19	52,750.52	142,377.67							
									OTHER SERVICES AND CHARGES	137,283.68	70,251.33	67,032.35	137,283.68	10,489.32	31,074.99							
									0070	608,634.49	326,300.81	282,333.68	628,634.49	111,373.46	(157,051.19)							
						NPS Total	25,000.00	15,498.70	9,501.30	25,000.00	-	630.03										
							LOCAL FUND Total	770,918.17	412,050.84	358,867.33	790,918.17	121,862.78	(125,346.17)									
							PROPERTY MANAGEMENT	962,367.87	630,327.67	332,040.20	986,046.36	174,613.30	17,031.50									
							0100 Total	962,367.87	630,327.67	332,040.20	986,046.36	174,613.30	17,031.50									
							0200	54,201.00	54,594.66	(393.66)	54,201.00	13,778.10	40,422.90									
FEDERAL GRANT FUND	14,580.07	14,791.45	(211.38)	14,851.07	3,423.83	11,427.24																
	PS Total	68,781.07	69,386.11	(605.04)	69,052.07	17,201.93	51,850.14															
	0014	68,781.07	69,386.11	(605.04)	69,052.07	17,201.93	51,850.14															
	FEDERAL GRANT FUND Total	68,781.07	69,386.11	(605.04)	69,052.07	17,201.93	51,850.14															
	PROPERTY MANAGEMENT	68,781.07	69,386.11	(605.04)	69,052.07	17,201.93	51,850.14															
Total	68,781.07	69,386.11	(605.04)	69,052.07	17,201.93	51,850.14																
1030 Total										1,031,148.94	699,713.78	331,435.16	1,055,098.43	191,815.23	68,881.64							
1040	INFORMATION TECHNOLOGY	0100			LOCAL FUND	PS	0011		REGULAR PAY - CONT FULL TIME	2,355,178.00	2,141,215.42	213,962.58	2,002,615.98	516,174.90	1,486,441.08							
									REGULAR PAY - OTHER	87,926.30	162,579.16	(74,652.86)	89,084.27	33,529.68	55,554.59							
									ADDITIONAL GROSS PAY	-	52,962.39	(52,962.39)	-	10,975.52	(10,975.52)							
									FRINGE BENEFITS - CURR PERSONN	657,196.07	533,778.97	123,417.10	573,125.88	121,150.26	451,975.62							
									OVERTIME PAY	-	89,872.60	(89,872.60)	-	21,384.79	(21,384.79)							
						PS Total	3,100,300.37	2,980,408.54	119,891.83	2,664,826.13	703,215.15	1,961,610.98										
							LOCAL FUND Total	3,100,300.37	2,980,408.54	119,891.83	2,664,826.13	703,215.15	1,961,610.98									
							0100 Total	3,100,300.37	2,980,408.54	119,891.83	2,664,826.13	703,215.15	1,961,610.98									
							0150	-	-	-	-	-	-									
							ARPA	-	-	-	-	-	-									
ARPA Total	-	-	-	-	-	-																
	0150 Total	-	-	-	-	-	-															
	0200	-	-	-	-	-	-															
	FEDERAL GRANT FUND	-	-	-	-	-	-															
	PS	0011	REGULAR PAY - CONT FULL TIME	115,245.17	121,679.93	(6,434.76)	116,145.00	29,502.58	86,642.42													
PS Total	0014	FRINGE BENEFITS - CURR PERSONN	23,573.06	23,573.06	0.00	31,823.73	5,369.16	26,454.57														
	NPS	0040	OTHER SERVICES AND CHARGES	138,818.23	145,252.99	(6,434.76)	147,968.73	34,871.74	113,096.99													
	0070	EQUIPMENT & EQUIPMENT RENTAL	10,000.00	-	10,000.00	-	-	-														
	NPS Total	30,000.51	29,546.14	454.37	-	-	-															
	FEDERAL GRANT FUND Total	178,818.74	174,799.13	4,019.61	147,968.73	34,871.74	113,096.99															
0200 Total	178,818.74	174,799.13	4,019.61	147,968.73	34,871.74	113,096.99																
	0250	FEDERAL MEDICAID PAYMENTS	PS	0011	REGULAR PAY - CONT FULL TIME	127,883.01	134,888.30	(7,005.29)	127,883.01	30,473.97	97,409.04											
	PS Total	0014	FRINGE BENEFITS - CURR PERSONN	(2,975.25)	32,523.89	(35,499.14)	35,039.94	7,045.49	27,994.45													
		NPS	0020	SUPPLIES AND MATERIALS	124,907.76	167,412.19	(42,504.43)	162,922.95	37,519.46	125,403.49												
		0040	OTHER SERVICES AND CHARGES	5,000.00	12,741.85	(7,741.85)	5,000.00	-	-													
0041	CONTRACTUAL SERVICES - OTHER	1,568,721.95	1,568,721.95	-	2,001,327.70	672,954.26	32,265.82															

ACTIVITY LEVEL

							Fiscal Year Values					
		2021						2022				
Program Code 3	Program Code 3 Title	Approp Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actual	Sum of Variance	Sum of Budget	Sum of Actual	Sum of Variance
							145,771.17	144,542.11	1,229.06	145,771.17	-	45,705.25
							1,719,493.12	1,734,197.59	(14,704.47)	2,152,098.87	672,954.26	77,971.07
							1,844,400.88	1,901,609.78	(57,208.90)	2,315,021.82	710,473.72	203,374.56
							1,844,400.88	1,901,609.78	(57,208.90)	2,315,021.82	710,473.72	203,374.56
							36,779.67	38,713.73	(1,934.06)	37,547.00	9,515.13	28,031.87
							-	13,803.68	(13,803.68)	-	2,946.51	(2,946.51)
							9,893.73	6,176.96	3,716.77	10,287.88	1,506.92	8,780.96
							-	-	-	-	371.92	(371.92)
							46,673.40	58,694.37	(12,020.97)	47,834.88	14,340.48	33,494.40
							46,673.40	58,694.37	(12,020.97)	47,834.88	14,340.48	33,494.40
							46,673.40	58,694.37	(12,020.97)	47,834.88	14,340.48	33,494.40
							5,170,193.39	5,115,511.82	54,681.57	7,855,651.56	1,462,901.09	4,991,576.93
							5,170,193.39	5,115,511.82	54,681.57	7,855,651.56	1,462,901.09	4,991,576.93
1040 Total							5,170,193.39	5,115,511.82	54,681.57	7,855,651.56	1,462,901.09	4,991,576.93
1050	FINANCIAL MANAGEMENT-AGENCY	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	946,003.44	852,741.84	93,261.60	940,093.05	223,204.97	716,888.08
					0013	ADDITIONAL GROSS PAY	-	24,920.44	-	-	(225.35)	225.35
					0014	FRINGE BENEFITS - CURR PERSONN	254,474.91	178,814.33	75,660.58	257,585.51	43,350.93	214,234.58
					0015	OVERTIME PAY	-	770.97	-	-	18.87	(18.87)
				PS Total			1,200,478.35	1,057,247.58	143,230.77	1,197,678.56	266,349.42	931,329.14
				NPS	0020	SUPPLIES AND MATERIALS	-	(368.88)	-	368.88	-	-
					0040	OTHER SERVICES AND CHARGES	109,887.57	96,829.04	13,058.53	109,887.57	-	91,289.90
					0041	CONTRACTUAL SERVICES - OTHER	-	-	-	-	-	-
				NPS Total			109,887.57	96,460.16	13,427.41	109,887.57	-	91,289.90
						LOCAL FUND Total	1,310,365.92	1,153,707.74	156,658.18	1,307,566.13	266,349.42	1,022,619.04
							1,310,365.92	1,153,707.74	156,658.18	1,307,566.13	266,349.42	1,022,619.04
		0200	FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	791,759.51	791,639.20	120.31	795,910.32	186,151.69	609,758.63
					0013	ADDITIONAL GROSS PAY	-	13,418.69	-	-	(121.36)	121.36
					0014	FRINGE BENEFITS - CURR PERSONN	173,123.30	173,123.30	(0.00)	218,079.43	38,504.49	179,574.94
					0015	OVERTIME PAY	-	1,156.43	-	-	28.33	(28.33)
				PS Total			964,882.81	979,337.62	(14,454.81)	1,013,989.75	224,563.15	789,426.60
				NPS	0040	OTHER SERVICES AND CHARGES	25,000.00	21,957.00	3,043.00	-	-	-
				NPS Total			25,000.00	21,957.00	3,043.00	-	-	-
						FEDERAL GRANT FUND Total	989,882.81	1,001,294.62	(11,411.81)	1,013,989.75	224,563.15	789,426.60
							989,882.81	1,001,294.62	(11,411.81)	1,013,989.75	224,563.15	789,426.60
						LOCAL FUND Total	2,300,248.73	2,155,002.36	145,246.37	2,321,555.88	490,912.57	1,812,045.64
							2,300,248.73	2,155,002.36	145,246.37	2,321,555.88	490,912.57	1,812,045.64
1050 Total							2,300,248.73	2,155,002.36	145,246.37	2,321,555.88	490,912.57	1,812,045.64
1088	CLAIMS ADMINISTRATION	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	408,229.50	448,263.92	(40,034.42)	416,550.94	107,188.53	309,362.41
					0012	REGULAR PAY - OTHER	96,375.75	108,813.84	(12,438.09)	99,272.79	26,350.28	72,922.51
					0014	FRINGE BENEFITS - CURR PERSONN	137,103.29	121,986.86	15,116.43	141,335.70	28,218.54	113,117.16
					0015	OVERTIME PAY	-	457.90	-	-	16.03	(16.03)
				PS Total			641,708.54	679,522.52	(37,813.98)	657,159.43	161,773.38	495,386.05
				NPS	0040	OTHER SERVICES AND CHARGES	5,000.00	5,000.00	-	5,000.00	-	-
				NPS Total			5,000.00	5,000.00	-	5,000.00	-	-
						LOCAL FUND Total	646,708.54	684,522.52	(37,813.98)	662,159.43	161,773.38	495,386.05
							646,708.54	684,522.52	(37,813.98)	662,159.43	161,773.38	495,386.05
						LOCAL FUND Total	646,708.54	684,522.52	(37,813.98)	662,159.43	161,773.38	495,386.05
							646,708.54	684,522.52	(37,813.98)	662,159.43	161,773.38	495,386.05
1088 Total							646,708.54	684,522.52	(37,813.98)	662,159.43	161,773.38	495,386.05
1089	HEALTH INFORMATION MANAGEMENT	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	545,907.30	593,582.09	(47,674.79)	-	(31,066.29)	31,066.29
					0013	ADDITIONAL GROSS PAY	-	2,789.52	(2,789.52)	-	(216.19)	216.19
					0014	FRINGE BENEFITS - CURR PERSONN	146,849.05	142,100.43	4,748.62	-	(7,598.08)	7,598.08
					0015	OVERTIME PAY	-	326.58	(326.58)	-	-	-
				PS Total			692,756.35	738,798.62	(46,042.27)	-	(38,880.56)	38,880.56
						LOCAL FUND Total	692,756.35	738,798.62	(46,042.27)	-	(38,880.56)	38,880.56
							692,756.35	738,798.62	(46,042.27)	-	(38,880.56)	38,880.56
		0200	FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	57,917.72	58,339.80	(422.08)	-	(3,144.50)	3,144.50
					0014	FRINGE BENEFITS - CURR PERSONN	15,579.87	14,975.91	603.96	-	(778.85)	778.85
				PS Total			73,497.59	73,315.71	181.88	-	(3,923.35)	3,923.35
						FEDERAL GRANT FUND Total	73,497.59	73,315.71	181.88	-	(3,923.35)	3,923.35
							73,497.59	73,315.71	181.88	-	(3,923.35)	3,923.35
						HEALTH INFORMATION MANAGEMENT	766,253.94	812,114.33	(45,860.39)	-	(42,803.91)	42,803.91
							766,253.94	812,114.33	(45,860.39)	-	(42,803.91)	42,803.91
1089 Total							766,253.94	812,114.33	(45,860.39)	-	(42,803.91)	42,803.91
1091	OFFICE OF ADMINISTRATION OPERATIONS	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	55,710.75	206,833.97	(151,123.22)	232,157.20	60,494.40	171,662.80
					0012	REGULAR PAY - OTHER	226,014.77	72,788.95	153,225.82	71,055.55	11,279.34	59,776.21
					0013	ADDITIONAL GROSS PAY	-	42,838.08	(42,838.08)	-	7,877.62	(7,877.62)
					0014	FRINGE BENEFITS - CURR PERSONN	78,916.01	60,644.62	18,271.39	83,080.29	11,661.83	71,418.46
				PS Total			360,641.53	383,105.62	(22,464.09)	386,293.04	91,313.19	294,979.85
				NPS	0030	ENERGY, COMM. AND BLDG RENTA	166,092.91	166,092.91	-	197,692.85	-	-
					0031	TELECOMMUNICATIONS	715,172.53	794,362.92	(79,190.39)	760,916.22	69,136.06	(56,280.00)
					0032	RENTALS - LAND AND STRUCTURES	6,963,803.80	6,520,068.98	443,734.82	7,412,085.89	-	-
					0034	SECURITY SERVICES	3,052,786.84	3,034,000.79	18,385.57	3,167,887.65	-	-
					0035	OCCUPANCY FIXED COSTS	247,743.71	247,743.71	-	264,953.83	-	-
					0040	OTHER SERVICES AND CHARGES	891,218.89	853,239.82	37,979.07	875,437.18	152,318.95	191.66
					0070	EQUIPMENT & EQUIPMENT RENTAL	75,000.00	58,135.29	16,864.71	75,000.00	-	45,445.77
				NPS Total			12,111,818.68	11,673,644.42	437,773.78	12,753,973.62	221,455.01	(10,642.57)
						LOCAL FUND Total	12,472,460.21	12,056,750.04	415,309.69	13,140,266.66	312,768.20	284,337.28

ACTIVITY
LEVEL

								Fiscal Year Values					
								2021		2022			
Program Code 3	Program Code 3 Title	Approp	Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actuals	Sum of Variance	Sum of Budget	Sum of Actuals	Sum of Variance
		0100 Total											
OFFICE OF ADMINISTRATION OPERATIONS		Total											
1091 Total													
1092	RECORDS MANAGEMENT		0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME				551,363.71	174,112.93	377,250.78
						0013	ADDITIONAL GROSS PAY				-	1,000.50	(1,000.50)
						0014	FRINGE BENEFITS - CURR PERSONNEL				151,073.67	40,948.69	110,124.98
						0015	OVERTIME PAY				-	11.43	(11.43)
				LOCAL FUND Total	PS Total						702,437.38	216,073.55	486,363.83
			0100 Total								702,437.38	216,073.55	486,363.83
			0200	FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME				58,207.00	17,934.50	40,272.50
						0014	FRINGE BENEFITS - CURR PERSONNEL				15,948.72	4,234.29	11,714.43
				FEDERAL GRANT FUND Total	PS Total						74,155.72	22,168.79	51,986.93
											74,155.72	22,168.79	51,986.93
	RECORDS MANAGEMENT	Total	0200 Total								776,593.10	238,242.34	538,350.76
1092 Total											776,593.10	238,242.34	538,350.76
110F	DBH BUDGET OPERATIONS		0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	606,557.56	425,081.22	181,476.34	281,381.83	112,013.39	169,368.44
						0012	REGULAR PAY - OTHER	-	106,818.88	(106,818.88)	105,897.13	26,539.72	79,357.41
						0014	FRINGE BENEFITS - CURR PERSONN	163,163.99	104,306.19	58,857.80	151,737.63	26,220.42	125,517.21
					PS Total			769,721.55	636,206.29	133,515.26	539,016.59	164,773.53	374,243.06
					NPS	0020	SUPPLIES AND MATERIALS	7,500.00	-	7,500.00	-	-	2,500.00
						0040	OTHER SERVICES AND CHARGES	25,000.00	22,077.45	2,922.55	25,000.00	455.19	16,544.81
						0041	CONTRACTUAL SERVICES - OTHER	100,000.00	69,762.00	30,238.00	100,000.00	-	100,000.00
					NPS Total			132,500.00	91,839.45	40,660.55	132,500.00	455.19	119,044.81
				LOCAL FUND Total				902,221.55	728,045.74	174,175.81	671,516.59	165,228.72	493,287.87
			0100 Total					902,221.55	728,045.74	174,175.81	671,516.59	165,228.72	493,287.87
			0200	FEDERAL GRANT FUND	NPS	0040	OTHER SERVICES AND CHARGES	66,622.58	56,584.42	10,038.16	196,409.00	-	196,409.00
					NPS Total			66,622.58	56,584.42	10,038.16	196,409.00	-	196,409.00
				FEDERAL GRANT FUND Total				66,622.58	56,584.42	10,038.16	196,409.00	-	196,409.00
			0200 Total					66,622.58	56,584.42	10,038.16	196,409.00	-	196,409.00
			0250	FEDERAL MEDICAID PAYMENTS	NPS	0040	OTHER SERVICES AND CHARGES	64,408.41	34,320.00	30,088.41	85,000.00	-	49,308.00
					NPS Total			64,408.41	34,320.00	30,088.41	85,000.00	-	49,308.00
				FEDERAL MEDICAID PAYMENTS Total				64,408.41	34,320.00	30,088.41	85,000.00	-	49,308.00
			0250 Total					64,408.41	34,320.00	30,088.41	85,000.00	-	49,308.00
			0400	PRIVATE GRANT FUND	NPS	0040	OTHER SERVICES AND CHARGES	-	-	-	-	-	-
					NPS Total			-	-	-	-	-	-
				PRIVATE GRANT FUND Total				-	-	-	-	-	-
			0400 Total					-	-	-	-	-	-
	DBH BUDGET OPERATIONS	Total						1,033,252.54	818,950.16	214,302.38	952,925.59	165,228.72	739,004.87
110F Total								1,033,252.54	818,950.16	214,302.38	952,925.59	165,228.72	739,004.87
120F	DBH ACCOUNTING OPERATIONS		0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	747,889.43	718,422.04	29,467.39	691,985.01	172,314.49	519,670.52
						0012	REGULAR PAY - OTHER	-	3,224.02	(3,224.02)	51,546.58	-	51,546.58
						0013	ADDITIONAL GROSS PAY	-	-	-	-	21,757.08	(21,757.08)
						0014	FRINGE BENEFITS - CURR PERSONN	201,182.25	145,284.18	55,898.07	203,727.66	33,841.17	169,886.49
						0015	OVERTIME PAY	-	364.73	(364.73)	-	(95.97)	95.97
				LOCAL FUND Total	PS Total			949,071.68	867,294.97	81,776.71	947,259.25	227,816.77	719,442.48
			0100 Total					949,071.68	867,294.97	81,776.71	947,259.25	227,816.77	719,442.48
	DBH ACCOUNTING OPERATIONS	Total						949,071.68	867,294.97	81,776.71	947,259.25	227,816.77	719,442.48
120F Total								949,071.68	867,294.97	81,776.71	947,259.25	227,816.77	719,442.48
130F	DBH FISCAL OFFICER		0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	274,424.00	284,914.38	(10,490.38)	275,033.40	70,140.85	204,892.55
						0014	FRINGE BENEFITS - CURR PERSONN	73,820.06	38,529.72	35,290.34	75,359.15	9,268.51	66,090.64
				LOCAL FUND Total	PS Total			348,244.06	323,444.10	24,799.96	350,392.55	79,409.36	270,983.19
			0100 Total					348,244.06	323,444.10	24,799.96	350,392.55	79,409.36	270,983.19
	DBH FISCAL OFFICER	Total						348,244.06	323,444.10	24,799.96	350,392.55	79,409.36	270,983.19
130F Total								348,244.06	323,444.10	24,799.96	350,392.55	79,409.36	270,983.19
1810	OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER		0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,108,398.97	1,158,504.50	(50,105.53)	1,321,191.63	284,320.05	1,036,871.58
						0012	REGULAR PAY - OTHER	126,215.00	138,199.78	(11,984.78)	119,904.28	16,836.72	103,067.56
						0013	ADDITIONAL GROSS PAY	-	-	-	-	638.93	(638.93)
						0014	FRINGE BENEFITS - CURR PERSONN	332,111.16	211,019.74	121,091.42	394,860.28	46,690.09	348,170.19
						0015	OVERTIME PAY	-	2,539.16	(2,539.16)	-	-	-
					PS Total			1,566,725.13	1,510,263.18	56,461.95	1,835,956.19	348,485.79	1,487,470.40
					NPS	0040	OTHER SERVICES AND CHARGES	254,868.99	190,715.58	64,153.41	254,868.99	30,077.92	93,423.85
						0041	CONTRACTUAL SERVICES - OTHER	-	-	-	112,730.00	-	112,730.00
				LOCAL FUND Total	NPS Total			254,868.99	190,715.58	64,153.41	367,598.99	30,077.92	206,153.85
			0100 Total					1,821,594.12	1,700,978.76	120,615.36	2,203,555.18	378,563.71	1,693,624.25
			0200	FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	56,318.20	56,318.20	-	71,540.95	7,386.55	64,154.40
						0014	FRINGE BENEFITS - CURR PERSONN	14,994.27	14,994.27	0.00	19,602.22	2,644.78	16,957.44
					PS Total			71,312.47	71,312.47	0.00	91,143.17	10,031.33	81,111.84
					NPS	0040	OTHER SERVICES AND CHARGES	33,356.50	-	33,356.50	-	-	-
					NPS Total			33,356.50	-	33,356.50	-	-	-

ACTIVITY
LEVEL

								Fiscal Year		Values			
Program Code 3	Program Code 3 Title	Approp	Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	2021		2022			
								Sum of Budget	Sum of Actual	Sum of Variance	Sum of Budget	Sum of Actual	Sum of Variance
				FEDERAL GRANT FUND Total				104,668.97	71,312.47	33,356.50	91,143.17	10,031.33	81,111.84
		0200 Total						104,668.97	71,312.47	33,356.50	91,143.17	10,031.33	81,111.84
		0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	15,797.15		15,797.15			
						0012	REGULAR PAY - OTHER		17,332.91	(17,332.91)	-	3,448.53	(3,448.53)
						0014	FRINGE BENEFITS - CURR PERSONN	4,249.43	168.87	4,080.56	-	274.22	(274.22)
					PS Total			20,046.58	17,501.78	2,544.80	-	3,722.75	(3,722.75)
				OPERATING INTRA-DISTRICT FUNDS Total				20,046.58	17,501.78	2,544.80	-	3,722.75	(3,722.75)
		0700 Total						20,046.58	17,501.78	2,544.80	-	3,722.75	(3,722.75)
	OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	Total						1,946,309.67	1,789,793.01	156,516.66	2,294,698.35	392,317.79	1,771,013.34
1810 Total								1,946,309.67	1,789,793.01	156,516.66	2,294,698.35	392,317.79	1,771,013.34
1820	CONSUMER AND FAMILY AFFAIRS	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	686,746.62	639,828.43	46,918.19	682,052.74	155,037.92	527,014.82
						0012	REGULAR PAY - OTHER	65,750.69	70,749.48	(4,998.79)	69,105.32	16,467.79	52,637.53
						0013	ADDITIONAL GROSS PAY	-	6,380.09	(6,380.09)	-	9.58	(9.58)
						0014	FRINGE BENEFITS - CURR PERSONN	203,324.16	176,664.86	26,659.30	205,817.31	37,956.39	167,860.92
					PS Total			955,821.47	893,622.86	62,198.61	956,975.37	209,471.68	747,503.69
					NPS	0020	SUPPLIES AND MATERIALS	14,000.00	4,736.81	9,263.19	14,000.00	-	12,970.00
					NPS Total	0040	OTHER SERVICES AND CHARGES	644,380.48	337,061.44	307,319.04	628,201.48	24,611.88	471,146.49
				LOCAL FUND Total				658,380.48	341,798.25	316,582.23	642,201.48	24,611.88	484,116.49
		0100 Total						1,614,201.95	1,235,421.11	378,780.84	1,599,176.85	234,083.56	1,231,620.18
		0200		FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	66,542.00	67,025.14	(483.14)	66,542.00	16,917.00	49,625.00
						0014	FRINGE BENEFITS - CURR PERSONN	17,007.48	16,007.14	1,000.34	18,232.51	3,771.92	14,460.59
					PS Total			83,549.48	83,032.28	517.20	84,774.51	20,688.92	64,085.59
				FEDERAL GRANT FUND Total				83,549.48	83,032.28	517.20	84,774.51	20,688.92	64,085.59
		0200 Total						83,549.48	83,032.28	517.20	84,774.51	20,688.92	64,085.59
	CONSUMER AND FAMILY AFFAIRS	Total						1,697,751.43	1,318,453.39	379,298.04	1,683,951.36	254,772.48	1,295,705.77
1820 Total								1,697,751.43	1,318,453.39	379,298.04	1,683,951.36	254,772.48	1,295,705.77
1885	OFFICE OF OMBUDSMAN	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	119,359.42	131,702.31	(12,342.89)	119,359.42	29,940.27	89,419.15
						0014	FRINGE BENEFITS - CURR PERSONN	32,107.68	31,540.38	567.30	32,704.48	7,122.97	25,581.51
					PS Total			151,467.10	163,242.69	(11,775.59)	152,063.90	37,063.24	115,000.66
					NPS	0040	OTHER SERVICES AND CHARGES	15,000.00	-	15,000.00	15,000.00	-	15,000.00
					NPS Total			15,000.00	-	15,000.00	15,000.00	-	15,000.00
				LOCAL FUND Total				166,467.10	163,242.69	3,224.41	167,063.90	37,063.24	130,000.66
		0100 Total						166,467.10	163,242.69	3,224.41	167,063.90	37,063.24	130,000.66
		0250		FEDERAL MEDICAID PAYMENTS	PS	0011	REGULAR PAY - CONT FULL TIME	95,535.01	95,535.01	-	95,111.00	24,173.81	70,937.19
						0014	FRINGE BENEFITS - CURR PERSONN	55,784.10	18,408.32	37,375.78	26,060.41	4,435.19	21,625.22
					PS Total			151,319.11	113,943.33	37,375.78	121,171.41	28,609.00	92,562.41
				FEDERAL MEDICAID PAYMENTS Total				151,319.11	113,943.33	37,375.78	121,171.41	28,609.00	92,562.41
		0250 Total						151,319.11	113,943.33	37,375.78	121,171.41	28,609.00	92,562.41
	OFFICE OF OMBUDSMAN	Total						317,786.21	277,186.02	40,600.19	288,235.31	65,672.24	222,563.07
1885 Total								317,786.21	277,186.02	40,600.19	288,235.31	65,672.24	222,563.07
1888	LEGAL SERVICES	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	663,431.07	788,121.39	(124,690.32)	673,325.39	183,672.60	489,652.79
						0014	FRINGE BENEFITS - CURR PERSONN	178,462.95	111,468.84	66,994.11	184,491.17	22,407.79	162,083.38
					PS Total			841,894.02	899,590.23	(57,696.21)	857,816.56	206,080.39	651,736.17
					NPS	0040	OTHER SERVICES AND CHARGES	42,585.63	10,347.64	32,237.99	42,585.63	-	22,585.63
					NPS Total			42,585.63	10,347.64	32,237.99	42,585.63	-	22,585.63
				LOCAL FUND Total				884,479.65	909,937.87	(25,458.22)	900,402.19	206,080.39	674,321.80
		0100 Total						884,479.65	909,937.87	(25,458.22)	900,402.19	206,080.39	674,321.80
	LEGAL SERVICES	Total						884,479.65	909,937.87	(25,458.22)	900,402.19	206,080.39	674,321.80
1888 Total								884,479.65	909,937.87	(25,458.22)	900,402.19	206,080.39	674,321.80
1889	LEGISLATIVE AND PUBLIC AFFAIRS	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	282,901.60	334,698.73	(51,797.13)	456,091.86	61,640.70	394,451.16
						0012	REGULAR PAY - OTHER	161,700.00	-	161,700.00	-	1,493.25	(1,493.25)
						0013	ADDITIONAL GROSS PAY	-	6,863.37	(6,863.37)	-		
						0014	FRINGE BENEFITS - CURR PERSONN	121,817.07	90,223.90	31,593.17	124,969.17	16,471.04	108,498.13
						0015	OVERTIME PAY	-	196.54	(196.54)	-	159.52	(159.52)
					PS Total			566,418.67	431,982.54	134,436.13	581,061.03	79,764.51	501,296.52
				LOCAL FUND Total				566,418.67	431,982.54	134,436.13	581,061.03	79,764.51	501,296.52
		0100 Total						566,418.67	431,982.54	134,436.13	581,061.03	79,764.51	501,296.52
		0200		FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	53,409.13	53,798.58	(389.45)	53,717.40	13,647.20	40,070.20
						0014	FRINGE BENEFITS - CURR PERSONN	14,367.06	19,058.51	(4,691.45)	14,718.57	4,323.71	10,394.86
						0015	OVERTIME PAY	-	180.42	(180.42)	-	193.79	(193.79)
					PS Total			67,776.19	73,037.51	(5,261.32)	68,435.97	18,164.70	50,271.27
				FEDERAL GRANT FUND Total				67,776.19	73,037.51	(5,261.32)	68,435.97	18,164.70	50,271.27
		0200 Total						67,776.19	73,037.51	(5,261.32)	68,435.97	18,164.70	50,271.27
	LEGISLATIVE AND PUBLIC AFFAIRS	Total						634,194.86	505,020.05	129,174.81	649,497.00	97,929.21	551,567.79
1889 Total								634,194.86	505,020.05	129,174.81	649,497.00	97,929.21	551,567.79
3805	OFFICE OF THE CHIEF EXECUTIVE	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	410,173.18	382,489.43	27,683.75	352,635.28	89,028.57	263,606.71
						0014	FRINGE BENEFITS - CURR PERSONN	110,336.59	51,088.94	59,247.65	96,622.06	9,737.06	86,885.00
					PS Total			520,509.77	433,578.37	86,931.40	449,257.34	98,765.63	350,491.71
					NPS	0020	SUPPLIES AND MATERIALS	0.20	1,290.34	(1,290.14)	-	-	-
					NPS Total	0040	OTHER SERVICES AND CHARGES	33,009.80	6,555.00	26,454.80	10,000.00	-	-
								33,010.00	7,845.34	25,164.66	10,000.00	-	-
				LOCAL FUND Total				553,519.77	441,423.71	112,096.06	459,257.34	98,765.63	350,491.71
		0100 Total						553,519.77	441,423.71	112,096.06	459,257.34	98,765.63	350,491.71

ACTIVITY
LEVEL

								Fiscal Year Values					
								2021		2022			
Program Code 3	Program Code 3 Title	Appropriation Fund	Appropriation Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title		Sum of Budget	Sum of Actuals	Sum of Variance	Sum of Budget	Sum of Actuals	Sum of Variance
		0200	FEDERAL GRANT FUND	NPS	0040	OTHER SERVICES AND CHARGES		35,000.00	30,553.75	4,446.25	35,000.00	-	35,000.00
				NPS Total				35,000.00	30,553.75	4,446.25	35,000.00	-	35,000.00
			FEDERAL GRANT FUND Total					35,000.00	30,553.75	4,446.25	35,000.00	-	35,000.00
		0200 Total						35,000.00	30,553.75	4,446.25	35,000.00	-	35,000.00
	OFFICE OF THE CHIEF EXECUTIVE	Total						588,519.77	471,977.46	116,542.31	494,257.34	98,765.63	385,491.71
3805 Total								588,519.77	471,977.46	116,542.31	494,257.34	98,765.63	385,491.71
3810	OFFICE OF CLINICAL AND MEDICAL SVS - SEH	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME		9,243,615.87	9,901,217.60	(657,601.73)	9,622,990.90	2,267,681.86	7,355,309.04
					0012	REGULAR PAY - OTHER		3,071,912.21	3,650,685.01	(578,772.80)	3,590,052.18	707,752.46	2,882,299.72
					0013	ADDITIONAL GROSS PAY		926,047.22	428,878.64	497,168.58	926,047.22	107,560.73	818,486.49
					0014	FRINGE BENEFITS - CURR PERSONNEL		3,312,608.22	2,574,389.72	738,218.50	3,653,223.53	499,109.42	3,154,114.11
					0015	OVERTIME PAY		521,535.52	698,498.51	(176,962.99)	521,535.52	210,113.53	311,421.99
				PS Total				17,075,719.04	17,253,669.48	(177,950.44)	18,313,849.35	3,792,218.00	14,521,631.35
				NPS	0020	SUPPLIES AND MATERIALS		2,433,589.33	2,283,330.87	150,258.46	2,683,589.33	490,707.20	2,046,617.22
					0040	OTHER SERVICES AND CHARGES		528,739.80	325,330.64	203,409.16	528,739.80	9,858.63	12,996.10
					0041	CONTRACTUAL SERVICES - OTHER		623,585.00	546,417.41	77,167.59	623,585.00	63,838.00	208,965.00
					0050	SUBSIDIES AND TRANSFERS		1,370,900.00	510,430.94	860,469.06	1,370,900.00	132,617.76	198,940.90
					0070	EQUIPMENT & EQUIPMENT RENTAL		5,000.00	-	5,000.00	5,000.00	-	5,000.00
				NPS Total				4,961,814.13	3,665,509.86	1,296,304.27	5,211,814.13	697,021.59	2,472,519.22
			LOCAL FUND Total					22,037,533.17	20,919,179.34	1,118,353.83	23,525,663.48	4,489,239.59	16,994,150.57
		0100 Total						22,037,533.17	20,919,179.34	1,118,353.83	23,525,663.48	4,489,239.59	16,994,150.57
		0200	FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME		394,115.76	396,276.17	(2,160.41)	394,515.65	97,537.44	296,978.21
					0012	REGULAR PAY - OTHER		65,822.75	65,280.08	542.67	65,822.75	14,285.81	51,536.94
					0013	ADDITIONAL GROSS PAY		-	1,007.82	(1,007.82)	-	116.10	(116.10)
					0014	FRINGE BENEFITS - CURR PERSONNEL		123,723.46	115,172.64	8,550.82	126,132.71	26,814.18	99,318.53
					0015	OVERTIME PAY		-	2,083.99	(2,083.99)	-	884.72	(884.72)
				PS Total				583,661.97	579,820.70	3,841.27	586,471.11	139,638.25	446,832.86
				NPS	0020	SUPPLIES AND MATERIALS		92,060.36	89,889.12	2,171.24	142,060.36	-	68,200.36
					0040	OTHER SERVICES AND CHARGES		18,693.52	3,675.22	15,018.30	18,693.52	-	4,693.52
					0070	EQUIPMENT & EQUIPMENT RENTAL		13,352.52	5,298.00	8,054.52	13,352.52	-	3,952.52
				NPS Total				124,106.40	98,862.34	25,244.06	174,106.40	-	76,846.40
			FEDERAL GRANT FUND Total					707,768.37	678,683.04	29,085.33	760,577.51	139,638.25	523,679.26
		0200 Total						707,768.37	678,683.04	29,085.33	760,577.51	139,638.25	523,679.26
		0400	PRIVATE GRANT FUND	NPS	0020	SUPPLIES AND MATERIALS		2,379.11	2,379.11	-	40,000.00	-	33,000.00
					0040	OTHER SERVICES AND CHARGES		60,514.15	60,514.15	(0.00)	175,000.00	11,798.36	75,701.00
					0070	EQUIPMENT & EQUIPMENT RENTAL		-	-	(0.00)	40,000.00	-	35,000.00
				NPS Total				62,893.26	62,893.26	(0.00)	255,000.00	11,798.36	143,701.00
			PRIVATE GRANT FUND Total					62,893.26	62,893.26	(0.00)	255,000.00	11,798.36	143,701.00
		0400 Total						62,893.26	62,893.26	(0.00)	255,000.00	11,798.36	143,701.00
		0600	SPECIAL PURPOSE REVENUE FUNDS (O TYPE)	PS	0011	REGULAR PAY - CONT FULL TIME		104,917.75	62,705.60	42,212.15	104,917.75	16,690.87	88,226.88
					0013	ADDITIONAL GROSS PAY		-	3,481.01	(3,481.01)	-	-	-
					0014	FRINGE BENEFITS - CURR PERSONNEL		28,222.88	16,756.84	11,466.04	28,747.46	3,899.35	24,848.11
				PS Total				133,140.63	82,943.45	50,197.18	133,665.21	20,590.22	113,074.99
			SPECIAL PURPOSE REVENUE FUNDS (O TYPE) Total					133,140.63	82,943.45	50,197.18	133,665.21	20,590.22	113,074.99
		0600 Total						85,633.00	81,989.96	3,643.04	85,633.00	21,771.79	63,861.21
		0700	OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME		85,633.00	81,989.96	3,643.04	85,633.00	21,771.79	63,861.21
					0014	FRINGE BENEFITS - CURR PERSONNEL		23,035.28	19,724.99	3,310.29	23,463.44	4,875.22	18,588.22
					0015	OVERTIME PAY		-	307.67	(307.67)	-	10.77	(10.77)
				PS Total				108,668.28	102,022.62	6,645.66	109,096.44	26,657.78	82,438.66
				NPS	0040	OTHER SERVICES AND CHARGES		235,026.80	111,387.91	123,638.89	225,026.80	26,152.00	19,742.80
				NPS Total				235,026.80	111,387.91	123,638.89	225,026.80	26,152.00	19,742.80
			OPERATING INTRA-DISTRICT FUNDS Total					343,695.08	213,410.53	130,284.55	334,123.24	52,809.78	102,181.46
		0700 Total						343,695.08	213,410.53	130,284.55	334,123.24	52,809.78	102,181.46
	OFFICE OF CLINICAL AND MEDICAL SVS - SEH	Total						23,285,030.51	21,957,109.62	1,327,920.89	25,009,029.44	4,714,076.20	17,876,787.28
3810 Total								23,285,030.51	21,957,109.62	1,327,920.89	25,009,029.44	4,714,076.20	17,876,787.28
3815	ENGINEERING AND MAINTENANCE - SEH	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME		1,470,246.45	1,420,703.06	49,543.39	1,413,904.28	315,695.96	1,098,208.32
					0012	REGULAR PAY - OTHER		59,205.90	32,870.43	26,335.47	59,722.03	-	59,722.03
					0013	ADDITIONAL GROSS PAY		49,435.41	43,290.47	6,144.94	49,435.41	23,877.83	25,557.58
					0014	FRINGE BENEFITS - CURR PERSONNEL		411,422.71	358,989.51	52,433.20	403,773.61	72,669.06	331,104.55
					0015	OVERTIME PAY		29,454.07	134,986.82	(105,532.75)	29,454.07	21,346.92	8,107.15
				PS Total				2,019,764.54	1,990,840.29	28,924.25	1,956,289.40	433,589.77	1,522,699.63
				NPS	0020	SUPPLIES AND MATERIALS		-	-	-	-	89.53	(89.53)
					0030	ENERGY, COMM. AND BLDG RENT		1,718,749.06	1,144,221.36	574,527.70	1,239,776.45	-	-
					0035	OCCUPANCY FIXED COSTS		637,230.21	344,811.76	292,418.45	153,450.82	-	-
					0040	OTHER SERVICES AND CHARGES		751,791.89	684,301.67	67,490.22	751,791.89	6,793.99	6,669.15
					0041	CONTRACTUAL SERVICES - OTHER		-	7,900.00	(7,900.00)	250,000.00	-	72,385.96
				NPS Total				3,107,771.16	2,181,234.79	926,536.37	2,395,019.16	6,883.52	78,965.58
			LOCAL FUND Total					5,127,535.70	4,172,075.08	955,460.62	4,351,308.56	440,473.29	1,601,665.21
		0100 Total						5,127,535.70	4,172,075.08	955,460.62	4,351,308.56	440,473.29	1,601,665.21
		0200	FEDERAL GRANT FUND	NPS	0020	SUPPLIES AND MATERIALS		68,126.62	92,645.89	(24,519.27)	68,126.62	1,435.00	6,762.62
					0040	OTHER SERVICES AND CHARGES		94,917.81	102,866.90	(7,949.09)	94,917.81	925.00	-
					0041	CONTRACTUAL SERVICES - OTHER		-	785.08	(785.08)	-	-	-
					0070	EQUIPMENT & EQUIPMENT RENTAL		24,716.55	37,397.10	(12,680.55)	24,716.55	-	8,716.55
				NPS Total				187,760.98	233,694.97	(45,933.99)	187,760.98	2,360.00	15,479.17
			FEDERAL GRANT FUND Total					187,760.98	233,694.97	(45,933.99)	187,760.98	2,360.00	15,479.17

ACTIVITY
LEVEL

Program Code 3	Program Code 3 Title	Approp	Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Fiscal Year Values					
								2021			2022		
								Sum of Budget	Sum of Actual	Sum of Variance	Sum of Budget	Sum of Actual	Sum of Variance
		0200 Total						187,760.98	233,694.97	(45,933.99)	187,760.98	2,360.00	15,479.17
		0600		SPECIAL PURPOSE REVENUE FUNDS (O TYPE	NPS	0020	SUPPLIES AND MATERIALS	-	-	-	-	-	-
					NPS Total			-	-	-	-	-	-
				SPECIAL PURPOSE REVENUE FUNDS (O TYPE) Total				-	-	-	-	-	-
		0600 Total						-	-	-	-	-	-
	ENGINEERING AND MAINTENANCE - SEH	Total						5,315,296.68	4,405,770.05	909,526.63	4,539,069.54	442,833.29	1,617,144.38
3815 Total								5,315,296.68	4,405,770.05	909,526.63	4,539,069.54	442,833.29	1,617,144.38
3820	FISCAL AND SUPPORT SERVICES - SEH	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	82,406.21	61,863.33	20,542.88	83,705.50	17,914.20	65,791.30
						0012	REGULAR PAY - OTHER	27,648.32	55,747.86	(28,099.54)	28,301.74	17,127.52	11,174.22
						0014	FRINGE BENEFITS - CURR PERSONN	29,604.67	22,646.54	6,958.13	30,689.99	6,499.33	24,190.66
					PS Total			139,659.20	140,257.73	(598.53)	142,697.23	41,541.05	101,156.18
					NPS	0040	OTHER SERVICES AND CHARGES	91,389.08	62,449.08	28,940.00	66,389.08	-	9,695.88
						0050	SUBSIDIES AND TRANSFERS	216,059.60	101,526.66	114,532.94	216,059.60	-	216,059.60
					NPS Total			307,448.68	163,975.74	143,472.94	282,448.68	-	225,755.48
				LOCAL FUND Total				447,107.88	304,233.47	142,874.41	425,145.91	41,541.05	326,911.66
		0100 Total						447,107.88	304,233.47	142,874.41	425,145.91	41,541.05	326,911.66
		0450		PRIVATE DONATIONS	NPS	0020	SUPPLIES AND MATERIALS	6,956.31	6,956.31	(0.00)	12,000.00	-	-
						0040	OTHER SERVICES AND CHARGES	614.37	614.37	0.00	135,463.55	30.36	125,433.19
						0070	EQUIPMENT & EQUIPMENT RENTAL	-	-	-	13,689.19	-	13,689.19
					NPS Total			7,570.68	7,570.68	(0.00)	161,152.74	30.36	139,122.38
				PRIVATE DONATIONS Total				7,570.68	7,570.68	(0.00)	161,152.74	30.36	139,122.38
		0450 Total						7,570.68	7,570.68	(0.00)	161,152.74	30.36	139,122.38
		0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	-	3.20	(3.20)	-	57.60	(57.60)
						0014	FRINGE BENEFITS - CURR PERSONN	-	4,071.12	(4,071.12)	-	1,271.86	(1,271.86)
					PS Total			-	4,074.32	(4,074.32)	-	1,329.46	(1,329.46)
					NPS	0040	OTHER SERVICES AND CHARGES	144,932.51	129,257.51	15,675.00	144,932.51	16,568.00	73,364.51
					NPS Total			144,932.51	129,257.51	15,675.00	144,932.51	16,568.00	73,364.51
				OPERATING INTRA-DISTRICT FUNDS Total				144,932.51	133,331.83	11,600.68	144,932.51	17,897.46	72,035.05
		0700 Total						144,932.51	133,331.83	11,600.68	144,932.51	17,897.46	72,035.05
	FISCAL AND SUPPORT SERVICES - SEH	Total						599,611.07	445,135.98	154,475.09	731,231.16	59,468.87	538,069.09
3820 Total								599,611.07	445,135.98	154,475.09	731,231.16	59,468.87	538,069.09
3828	QUALITY AND DATA MANAGEMENT	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,088,106.98	1,185,605.52	(97,498.54)	1,112,342.55	287,090.87	825,251.68
						0014	FRINGE BENEFITS - CURR PERSONN	292,700.79	313,706.14	(21,005.35)	304,781.87	71,766.28	233,015.59
					PS Total			1,380,807.77	1,499,311.66	(118,503.89)	1,417,124.42	358,857.15	1,058,267.27
					NPS	0020	SUPPLIES AND MATERIALS	5,000.00	3,288.26	1,711.74	5,000.00	-	907.93
						0040	OTHER SERVICES AND CHARGES	70,039.07	58,224.48	11,814.59	70,039.07	-	27,921.07
						0070	EQUIPMENT & EQUIPMENT RENTAL	2,500.00	2,238.30	261.70	2,500.00	-	-
					NPS Total			77,539.07	63,751.04	13,788.03	77,539.07	-	28,829.00
				LOCAL FUND Total				1,458,346.84	1,563,062.70	(104,715.86)	1,494,663.49	358,857.15	1,087,096.27
		0100 Total						1,458,346.84	1,563,062.70	(104,715.86)	1,494,663.49	358,857.15	1,087,096.27
	QUALITY AND DATA MANAGEMENT	Total						1,458,346.84	1,563,062.70	(104,715.86)	1,494,663.49	358,857.15	1,087,096.27
3828 Total								1,458,346.84	1,563,062.70	(104,715.86)	1,494,663.49	358,857.15	1,087,096.27
3830	HOUSEKEEPING - SEH	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,758,345.47	1,715,163.82	43,181.65	1,754,941.13	400,615.72	1,354,325.41
						0012	REGULAR PAY - OTHER	206,859.93	265,971.90	(59,111.97)	188,787.37	61,955.89	126,831.48
						0013	ADDITIONAL GROSS PAY	129,767.79	105,185.96	24,581.83	129,767.79	51,275.89	78,491.90
						0014	FRINGE BENEFITS - CURR PERSONN	528,640.25	515,081.28	13,558.97	532,581.61	113,880.30	418,701.31
						0015	OVERTIME PAY	22,581.45	48,593.67	(26,012.22)	22,581.45	15,531.81	7,049.64
					PS Total			2,646,194.89	2,649,996.63	(3,801.74)	2,628,659.35	643,259.61	1,985,399.74
					NPS	0020	SUPPLIES AND MATERIALS	134,777.75	134,777.15	0.60	184,777.75	50,252.30	18,800.00
						0040	OTHER SERVICES AND CHARGES	(4,663.43)	10,126.63	(14,790.06)	391,546.57	-	32,946.57
					NPS Total			130,114.32	144,903.78	(14,789.46)	576,324.32	50,252.30	51,746.57
				LOCAL FUND Total				2,776,309.21	2,794,900.41	(18,591.20)	3,204,983.67	693,511.91	2,037,146.31
		0100 Total						2,776,309.21	2,794,900.41	(18,591.20)	3,204,983.67	693,511.91	2,037,146.31
		0200		FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	137,544.12	139,715.66	(2,171.54)	147,176.47	31,121.31	116,055.16
						0013	ADDITIONAL GROSS PAY	-	12,154.01	(12,154.01)	-	927.51	(927.51)
						0014	FRINGE BENEFITS - CURR PERSONN	36,999.37	31,042.52	5,956.85	40,326.36	6,355.13	33,971.23
						0015	OVERTIME PAY	-	850.79	(850.79)	-	591.05	(591.05)
					PS Total			174,543.49	183,762.98	(9,219.49)	187,502.83	38,995.00	148,507.83
					NPS	0020	SUPPLIES AND MATERIALS	16,705.04	-	16,705.04	16,705.04	-	16,705.04
					NPS Total			16,705.04	-	16,705.04	16,705.04	-	16,705.04
				FEDERAL GRANT FUND Total				191,248.53	183,762.98	7,485.55	204,207.87	38,995.00	165,212.87
		0200 Total						191,248.53	183,762.98	7,485.55	204,207.87	38,995.00	165,212.87
		0700		OPERATING INTRA-DISTRICT FUNDS	NPS	0020	SUPPLIES AND MATERIALS	100,000.00	99,998.82	1.18			
						0040	OTHER SERVICES AND CHARGES	242,480.00	194,499.12	47,980.88			
					NPS Total			342,480.00	294,497.94	47,982.06			
				OPERATING INTRA-DISTRICT FUNDS Total				342,480.00	294,497.94	47,982.06			
		0700 Total						342,480.00	294,497.94	47,982.06			
	HOUSEKEEPING - SEH	Total						3,310,037.74	3,273,161.33	36,876.41	3,409,191.54	732,506.91	2,202,359.18
3830 Total								3,310,037.74	3,273,161.33	36,876.41	3,409,191.54	732,506.91	2,202,359.18
3835	MATERIALS MANAGEMENT - SEH	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	504,901.00	504,764.46	136.54	513,938.44	118,996.41	394,942.03
						0013	ADDITIONAL GROSS PAY	21,627.74	-	21,627.74	21,627.74	324.47	21,303.27
						0014	FRINGE BENEFITS - CURR PERSONN	135,818.36	118,824.06	16,994.30	140,819.14	26,442.40	114,376.74
						0015	OVERTIME PAY	17,672.44	7,921.50	9,750.94	17,672.44	4,136.05	13,536.39
					PS Total			680,019.54	631,510.02	48,509.52	694,057.76	149,899.33	544,158.43

ACTIVITY
LEVEL

Program Code 3	Program Code 3 Title	Appropriation	Fund	Appropriation Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Fiscal Year Values			
								2021		2022	
								Sum of Budget	Sum of Actual	Sum of Variance	Sum of Actual
					NPS	0020	SUPPLIES AND MATERIALS	512,390.73	473,712.56	38,678.17	512,390.73
					NPS	0040	OTHER SERVICES AND CHARGES	317,577.52	222,554.97	95,022.55	317,577.52
					NPS Total			829,968.25	696,267.53	133,700.72	829,968.25
				LOCAL FUND Total				1,509,987.79	1,327,777.55	182,210.24	1,524,026.01
0100 Total								1,509,987.79	1,327,777.55	182,210.24	1,524,026.01
0200				FEDERAL GRANT FUND	NPS	0020	SUPPLIES AND MATERIALS	94,593.39	53,401.88	41,191.51	94,593.39
					NPS	0070	EQUIPMENT & EQUIPMENT RENTAL	16,705.04	10,950.00	5,755.04	16,705.04
					NPS Total			111,298.43	64,351.88	46,946.55	111,298.43
				FEDERAL GRANT FUND Total				111,298.43	64,351.88	46,946.55	111,298.43
0200 Total								111,298.43	64,351.88	46,946.55	111,298.43
	MATERIALS MANAGEMENT - SEH		Total					1,621,286.22	1,392,129.43	229,156.79	1,635,324.44
3835 Total								1,621,286.22	1,392,129.43	229,156.79	1,635,324.44
3845	NURSING - SEH	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	32,143,736.22	31,093,161.50	1,050,574.72	31,842,823.60
						0012	REGULAR PAY - OTHER	35,375.15	71,462.67	(36,087.52)	133,445.50
						0013	ADDITIONAL GROSS PAY	2,218,564.29	3,548,404.64	(1,329,840.35)	2,218,564.29
						0014	FRINGE BENEFITS - CURR PERSONN	8,319,295.04	9,619,082.59	(1,299,787.55)	8,578,728.72
						0015	OVERTIME PAY	812,477.17	4,492,059.00	(3,679,581.83)	812,477.17
					PS Total			43,529,447.87	48,824,170.40	(5,294,722.53)	43,586,039.28
					NPS	0020	SUPPLIES AND MATERIALS	45,824.84	31,266.89	14,557.95	45,824.84
					NPS	0040	OTHER SERVICES AND CHARGES	40,000.00	244,804.87	(204,804.87)	1,144,000.00
					NPS	0050	SUBSIDIES AND TRANSFERS	200,000.00	159,849.57	40,150.43	200,000.00
					NPS Total			285,824.84	435,921.33	(150,096.49)	1,389,824.84
				LOCAL FUND Total				43,815,272.71	49,260,091.73	(5,444,819.02)	44,975,864.12
0100 Total								43,815,272.71	49,260,091.73	(5,444,819.02)	44,975,864.12
0150				ARPA	NPS	0040	OTHER SERVICES AND CHARGES	288,345.72	288,345.72	-	288,345.72
					NPS Total			288,345.72	288,345.72	-	288,345.72
				ARPA Total				288,345.72	288,345.72	-	288,345.72
0150 Total								288,345.72	288,345.72	-	288,345.72
0200				FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	172,894.50	118,296.55	54,597.95	174,300.69
						0013	ADDITIONAL GROSS PAY	-	14,823.00	(14,823.00)	-
						0014	FRINGE BENEFITS - CURR PERSONN	46,508.62	41,389.83	5,118.79	47,758.38
						0015	OVERTIME PAY	-	5,039.21	(5,039.21)	-
					PS Total			219,403.12	179,548.59	39,854.53	222,059.07
					NPS	0040	OTHER SERVICES AND CHARGES	29,692.68	3,290.00	26,402.68	29,692.68
					NPS Total			29,692.68	3,290.00	26,402.68	29,692.68
				FEDERAL GRANT FUND Total				249,095.80	182,838.59	66,257.21	251,751.75
0200 Total								249,095.80	182,838.59	66,257.21	251,751.75
0600				SPECIAL PURPOSE REVENUE FUNDS (O TYPE)	PS	0011	REGULAR PAY - CONT FULL TIME	1,450,453.95	1,222,857.12	227,596.83	1,458,536.14
						0012	REGULAR PAY - OTHER	-	10,660.15	-	10,660.15
						0013	ADDITIONAL GROSS PAY	-	130,527.83	(130,527.83)	-
						0014	FRINGE BENEFITS - CURR PERSONN	390,172.13	367,988.01	22,184.12	399,638.90
						0015	OVERTIME PAY	41,701.15	153,049.68	(111,348.53)	41,701.15
					PS Total			1,882,327.23	1,874,422.64	7,904.59	1,899,876.19
					NPS	0040	OTHER SERVICES AND CHARGES	69,947.37	116,813.80	(46,866.43)	100,000.00
					NPS Total			69,947.37	116,813.80	(46,866.43)	100,000.00
				SPECIAL PURPOSE REVENUE FUNDS (O TYPE) Total				1,952,274.60	1,991,236.44	(38,961.84)	1,999,876.19
0600 Total								1,952,274.60	1,991,236.44	(38,961.84)	1,999,876.19
0700				OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	343,735.30	340,141.54	3,593.76	392,985.67
						0012	REGULAR PAY - OTHER	-	(634.52)	634.52	-
						0013	ADDITIONAL GROSS PAY	-	43,183.83	(43,183.83)	-
						0014	FRINGE BENEFITS - CURR PERSONN	108,377.38	84,338.94	24,038.44	107,678.08
						0015	OVERTIME PAY	-	94,487.57	(94,487.57)	-
					PS Total			452,112.68	561,517.36	(109,404.68)	500,663.75
					NPS	0040	OTHER SERVICES AND CHARGES	1,622,507.73	1,308,383.21	314,124.52	1,050,773.00
					NPS Total			1,622,507.73	1,308,383.21	314,124.52	1,050,773.00
				OPERATING INTRA-DISTRICT FUNDS Total				2,074,620.41	1,869,900.57	204,719.84	511,171.48
0700 Total								2,074,620.41	1,869,900.57	204,719.84	511,171.48
	NURSING - SEH		Total					48,379,609.24	53,592,413.05	(5,212,803.81)	47,738,663.54
3845 Total								48,379,609.24	53,592,413.05	(5,212,803.81)	47,738,663.54
3850	NUTRITIONAL SERVICES SEH	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,543,140.73	1,188,327.49	354,813.24	1,299,405.16
						0012	REGULAR PAY - OTHER	-	193,041.72	(193,041.72)	170,940.14
						0013	ADDITIONAL GROSS PAY	121,425.35	123,760.40	(2,335.05)	121,425.35
						0014	FRINGE BENEFITS - CURR PERSONN	415,104.87	385,308.40	29,796.47	402,874.62
						0015	OVERTIME PAY	3,927.21	133,264.96	(129,337.75)	3,927.21
					PS Total			2,083,598.16	2,023,702.97	59,895.19	1,998,572.48
					NPS	0020	SUPPLIES AND MATERIALS	721,424.43	634,717.84	86,706.59	721,424.43
					NPS	0040	OTHER SERVICES AND CHARGES	322,038.56	358,231.12	(36,192.56)	420,657.60
					NPS	0041	CONTRACTUAL SERVICES - OTHER	162,543.00	162,542.92	0.08	162,543.00
					NPS Total			1,206,005.99	1,155,491.88	50,514.11	1,304,625.03
				LOCAL FUND Total				3,289,604.15	3,179,194.85	110,409.30	3,303,197.51
0100 Total								3,289,604.15	3,179,194.85	110,409.30	3,303,197.51
0200				FEDERAL GRANT FUND	NPS	0020	SUPPLIES AND MATERIALS	239,852.96	259,658.72	(19,805.76)	239,852.96
						0040	OTHER SERVICES AND CHARGES	5,341.01	4,303.29	1,037.72	5,341.01
						0041	CONTRACTUAL SERVICES - OTHER	189,720.86	195,480.86	(5,760.00)	319,720.86

ACTIVITY
LEVEL

							Fiscal Year Values					
							2021			2022		
Program Code 3	Program Code 3 Title	Approp Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actual	Sum of Variance	Sum of Budget	Sum of Actual	Sum of Variance
					0070	EQUIPMENT & EQUIPMENT RENTAL	9,079.71	-	9,079.71	9,079.71	-	9,079.71
				NPS Total			443,994.54	459,442.87	(15,448.33)	573,994.54	-	383,994.54
			FEDERAL GRANT FUND Total				443,994.54	459,442.87	(15,448.33)	573,994.54	-	383,994.54
	0200 Total						443,994.54	459,442.87	(15,448.33)	573,994.54	-	383,994.54
	0600		SPECIAL PURPOSE REVENUE FUNDS (O TYPE)	NPS	0020	SUPPLIES AND MATERIALS	-	-	-	-	-	-
					0040	OTHER SERVICES AND CHARGES	-	-	-	-	-	-
				NPS Total			-	-	-	-	-	-
			SPECIAL PURPOSE REVENUE FUNDS (O TYPE) Total				-	-	-	-	-	-
	0600 Total						-	-	-	-	-	-
NUTRITIONAL SERVICES SEH							3,733,598.69	3,638,637.72	94,960.97	3,877,192.05	454,038.29	2,333,022.20
Total							3,733,598.69	3,638,637.72	94,960.97	3,877,192.05	454,038.29	2,333,022.20
3850 Total							3,733,598.69	3,638,637.72	94,960.97	3,877,192.05	454,038.29	2,333,022.20
3860	SECURITY AND SAFETY - SEH	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,295,520.36	1,452,107.04	(156,586.68)	1,316,873.89	360,050.20	956,823.69
					0012	REGULAR PAY - OTHER	-	3,204.96	(3,204.96)	-	-	-
					0013	ADDITIONAL GROSS PAY	55,615.34	132,670.23	(77,054.89)	55,615.34	35,204.42	20,410.92
					0014	FRINGE BENEFITS - CURR PERSONN	348,494.99	400,501.95	(52,006.96)	360,823.43	94,749.93	266,073.50
					0015	OVERTIME PAY	29,454.07	252,760.68	(223,306.61)	29,454.07	80,017.90	(50,563.83)
				PS Total			1,729,084.76	2,241,244.86	(512,160.10)	1,762,766.73	570,022.45	1,192,744.28
				NPS	0020	SUPPLIES AND MATERIALS	14,500.00	14,417.73	82.27	14,500.00	-	14,500.00
					0034	SECURITY SERVICES	1,940,283.86	1,900,558.00	40,126.34	1,845,145.82	-	-
				NPS Total			1,954,783.86	1,914,975.73	40,208.61	1,859,645.82	-	14,500.00
			LOCAL FUND Total				3,683,868.62	4,156,220.59	(471,951.49)	3,622,412.55	570,022.45	1,207,244.28
	0100 Total						3,683,868.62	4,156,220.59	(471,951.49)	3,622,412.55	570,022.45	1,207,244.28
	0200		FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	431,604.89	366,831.49	64,773.40	378,852.13	94,457.64	284,394.49
					0012	REGULAR PAY - OTHER	-	58,614.80	(58,614.80)	59,152.76	14,966.67	44,186.09
					0013	ADDITIONAL GROSS PAY	-	52,246.52	(52,246.52)	-	14,749.05	(14,749.05)
					0014	FRINGE BENEFITS - CURR PERSONN	116,101.70	117,512.52	(1,410.82)	120,013.35	28,899.78	91,113.57
					0015	OVERTIME PAY	-	114,716.35	(114,716.35)	-	25,039.82	(25,039.82)
				PS Total			547,706.59	709,921.68	(162,215.09)	558,018.24	178,112.96	379,905.28
				NPS	0020	SUPPLIES AND MATERIALS	10,841.01	-	10,841.01	10,841.01	-	10,841.01
					0040	OTHER SERVICES AND CHARGES	13,664.97	9,980.00	3,684.97	13,664.97	-	13,664.97
				NPS Total			24,505.98	9,980.00	14,525.98	24,505.98	-	24,505.98
			FEDERAL GRANT FUND Total				572,212.57	719,901.68	(147,689.11)	582,524.22	178,112.96	404,411.26
	0200 Total						572,212.57	719,901.68	(147,689.11)	582,524.22	178,112.96	404,411.26
	0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	124,946.64	95,871.36	29,075.28	128,160.00	23,947.72	104,212.28
					0012	REGULAR PAY - OTHER	-	2,249.28	(2,249.28)	-	(1,752.06)	1,752.06
					0013	ADDITIONAL GROSS PAY	-	4,619.56	(4,619.56)	-	3,267.03	(3,267.03)
					0014	FRINGE BENEFITS - CURR PERSONN	33,610.64	36,638.16	(3,027.52)	35,115.84	9,475.07	25,640.77
					0015	OVERTIME PAY	-	15,488.26	(15,488.26)	-	8,484.78	(8,484.78)
				PS Total			158,557.28	154,866.62	3,690.66	163,275.84	43,422.54	119,853.30
				NPS	0040	OTHER SERVICES AND CHARGES	227,460.00	23,010.00	204,450.00	-	-	-
				NPS Total			227,460.00	23,010.00	204,450.00	-	-	-
			OPERATING INTRA-DISTRICT FUNDS Total				386,017.28	177,876.62	208,140.66	163,275.84	43,422.54	119,853.30
	0700 Total						386,017.28	177,876.62	208,140.66	163,275.84	43,422.54	119,853.30
SECURITY AND SAFETY - SEH							4,642,098.47	5,053,998.89	(411,499.94)	4,368,212.61	791,557.95	1,731,508.84
Total							4,642,098.47	5,053,998.89	(411,499.94)	4,368,212.61	791,557.95	1,731,508.84
3860 Total							4,642,098.47	5,053,998.89	(411,499.94)	4,368,212.61	791,557.95	1,731,508.84
3865	TRANSPORTATION AND GROUNDS - SEH	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	299,491.30	266,858.08	32,633.22	246,522.45	65,564.22	180,958.23
					0013	ADDITIONAL GROSS PAY	41,239.38	14,213.10	27,026.28	41,239.38	4,158.93	37,080.45
					0014	FRINGE BENEFITS - CURR PERSONN	80,563.17	51,044.55	29,518.62	115,496.51	12,331.18	103,165.33
					0015	OVERTIME PAY	30,435.85	56,056.26	(25,620.41)	30,435.85	14,011.76	16,424.09
				PS Total			451,729.70	388,171.99	63,557.71	433,694.19	96,066.09	337,628.10
				NPS	0020	SUPPLIES AND MATERIALS	1,280.00	-	1,280.00	1,280.00	-	1,280.00
					0030	ENERGY, COMM. AND BLDG RENTA	4,551.58	3,971.99	579.59	10,273.49	-	6,115.93
					0040	OTHER SERVICES AND CHARGES	139,033.99	112,412.74	26,621.25	139,033.99	41,647.68	26,636.31
				NPS Total			144,865.57	116,384.73	28,480.84	150,587.48	41,647.68	34,032.24
			LOCAL FUND Total				596,595.27	504,556.72	92,038.55	584,281.67	137,713.77	371,660.34
	0100 Total						596,595.27	504,556.72	92,038.55	584,281.67	137,713.77	371,660.34
	0150		ARPA	PS	0011	REGULAR PAY - CONT FULL TIME	-	-	-	6,938,135.00	-	6,938,135.00
					0014	FRINGE BENEFITS - CURR PERSONNEL	-	-	-	602,651.00	-	602,651.00
				PS Total			-	-	-	7,540,786.00	-	7,540,786.00
			ARPA Total				-	-	-	7,540,786.00	-	7,540,786.00
	0150 Total						-	-	-	7,540,786.00	-	7,540,786.00
	0200		FEDERAL GRANT FUND	NPS	0040	OTHER SERVICES AND CHARGES	194,519.60	192,560.59	1,959.01	194,519.60	-	31,119.60
							194,519.60	192,560.59	1,959.01	194,519.60	-	31,119.60
			FEDERAL GRANT FUND Total				194,519.60	192,560.59	1,959.01	194,519.60	-	31,119.60
	0200 Total						194,519.60	192,560.59	1,959.01	194,519.60	-	31,119.60
TRANSPORTATION AND GROUNDS - SEH							791,114.87	697,117.31	93,997.56	8,319,587.27	137,713.77	7,943,565.94
Total							791,114.87	697,117.31	93,997.56	8,319,587.27	137,713.77	7,943,565.94
3865 Total							791,114.87	697,117.31	93,997.56	8,319,587.27	137,713.77	7,943,565.94
3870	OFF OF THE CHIEF OF STAFF - SEH	0100	LOCAL FUND	PS	0013	ADDITIONAL GROSS PAY	77,243.09	-	77,243.09	77,243.09	-	77,243.09
				PS Total			77,243.09	-	77,243.09	77,243.09	-	77,243.09
				NPS	0020	SUPPLIES AND MATERIALS	6,118.70	-	6,118.70	6,118.70	-	-
							6,118.70	-	6,118.70	6,118.70	-	-
			LOCAL FUND Total				83,361.79	-	83,361.79	83,361.79	-	77,243.09
	0100 Total						83,361.79	-	83,361.79	83,361.79	-	77,243.09
	0200		FEDERAL GRANT FUND	NPS	0040	OTHER SERVICES AND CHARGES	26,705.04	-	26,705.04	26,705.04	-	26,705.04

ACTIVITY
LEVEL

Program Code 3	Program Code 3 Title	Approp	Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Fiscal Year Values					
								2021	2021	2021	2022	2022	2022
								Sum of Budget	Sum of Actual	Sum of Variance	Sum of Budget	Sum of Actual	Sum of Variance
				FEDERAL GRANT FUND Total	NPS Total			26,705.04	-	26,705.04	26,705.04	-	26,705.04
								26,705.04	-	26,705.04	26,705.04	-	26,705.04
								26,705.04	-	26,705.04	26,705.04	-	26,705.04
	OFF OF THE CHIEF OF STAFF - SEH	Total	0200 Total					110,066.83	-	110,066.83	110,066.83	-	103,948.13
3870 Total								110,066.83	-	110,066.83	110,066.83	-	103,948.13
3875	OFF OF THE CHIEF OPERATING OFFICER - SEH	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME		715,966.65	670,966.58	45,000.07	728,004.99	160,261.96	567,743.03
					0013	ADDITIONAL GROSS PAY		59,631.42	12,805.25	46,826.17	59,631.42	6.22	59,625.20
					0014	FRINGE BENEFITS - CURR PERSONN		192,395.02	173,043.97	19,551.05	199,473.35	41,633.42	157,839.93
					0015	OVERTIME PAY		-	10,914.33	(10,914.33)	-	5,437.80	(5,437.80)
				PS Total				968,193.09	867,730.13	100,462.96	987,109.76	207,339.40	779,770.36
				NPS	0040	OTHER SERVICES AND CHARGES		53,354.26	49,712.00	3,642.26	53,354.26	-	53,354.26
				NPS Total				53,354.26	49,712.00	3,642.26	53,354.26	-	53,354.26
								1,021,547.35	917,442.13	104,105.22	1,040,464.02	207,339.40	833,124.62
								1,021,547.35	917,442.13	104,105.22	1,040,464.02	207,339.40	833,124.62
	OFF OF THE CHIEF OPERATING OFFICER - SEH	Total	0100 Total					1,021,547.35	917,442.13	104,105.22	1,040,464.02	207,339.40	833,124.62
3875 Total								1,021,547.35	917,442.13	104,105.22	1,040,464.02	207,339.40	833,124.62
3880	OFFICE OF CHIEF CLINICAL OFFICER-SEH	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME		8,657,996.78	8,649,336.94	8,659.84	8,145,563.64	2,057,939.57	6,087,624.07
					0012	REGULAR PAY - OTHER		376,653.91	445,472.78	(68,818.87)	368,953.40	87,373.91	281,579.49
					0013	ADDITIONAL GROSS PAY		294,449.96	72,558.81	221,891.15	294,449.96	25,362.54	269,087.42
					0014	FRINGE BENEFITS - CURR PERSONN		2,430,323.02	2,108,944.38	321,378.64	2,386,704.80	482,751.65	1,903,953.15
					0015	OVERTIME PAY		8,616.95	7,566.87	1,050.08	8,616.95	766.22	7,850.73
				PS Total				11,768,040.62	11,283,879.78	484,160.84	11,204,288.75	2,654,193.89	8,550,094.86
				NPS	0020	SUPPLIES AND MATERIALS		62,418.88	19,567.58	42,851.30	62,418.88	-	52,418.88
				0040	OTHER SERVICES AND CHARGES			126,613.16	100,390.30	26,222.86	126,613.16	9,486.00	22,960.16
				0041	CONTRACTUAL SERVICES - OTHER			500,000.00	406,804.76	93,195.24	500,000.00	219,150.00	7,100.00
					0070	EQUIPMENT & EQUIPMENT RENTAL		13,550.00	4,920.01	8,629.99	13,550.00	-	6,000.00
				NPS Total				702,582.04	531,682.65	170,899.39	702,582.04	228,636.00	88,479.04
								12,470,622.66	11,815,562.43	655,060.23	11,906,870.79	2,882,829.89	8,638,573.90
								12,470,622.66	11,815,562.43	655,060.23	11,906,870.79	2,882,829.89	8,638,573.90
			0100 Total										
			0200	FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	110,452.00	110,826.26	(374.26)	112,945.84	27,808.04	85,137.80
					0014	FRINGE BENEFITS - CURR PERSONN		29,711.59	22,008.92	7,702.67	30,947.16	4,725.48	26,221.68
				PS Total				140,163.59	132,835.18	7,328.41	143,893.00	32,533.52	111,359.48
				NPS	0020	SUPPLIES AND MATERIALS		13,352.52	51.84	13,300.68	13,352.52	-	4,852.52
					0040	OTHER SERVICES AND CHARGES		3,532.84	-	3,532.84	13,352.52	-	0.52
				NPS Total				16,885.36	51.84	16,833.52	26,705.04	-	4,853.04
								157,048.95	132,887.02	24,161.93	170,598.04	32,533.52	116,212.52
								157,048.95	132,887.02	24,161.93	170,598.04	32,533.52	116,212.52
			0200 Total										
			0400	PRIVATE GRANT FUND	NPS	0070	EQUIPMENT & EQUIPMENT RENTAL	56,976.83	56,976.83	-	-	-	-
					NPS Total			56,976.83	56,976.83	-	-	-	-
								56,976.83	56,976.83	-	-	-	-
			0400 Total										
			0600	SPECIAL PURPOSE REVENUE FUNDS (O TYPE)	PS	0011	REGULAR PAY - CONT FULL TIME	47,422.41	47,767.19	(344.78)	47,555.50	12,086.85	35,468.65
					0013	ADDITIONAL GROSS PAY		-	91.45	(91.45)	-	3.20	(3.20)
					0014	FRINGE BENEFITS - CURR PERSONN		12,756.63	17,257.42	(4,500.79)	13,030.21	3,926.97	9,103.24
					0015	OVERTIME PAY		3,000.00	-	3,000.00	3,000.00	-	3,000.00
				PS Total				63,179.04	65,116.06	(1,937.02)	63,585.71	16,017.02	47,568.69
								63,179.04	65,116.06	(1,937.02)	63,585.71	16,017.02	47,568.69
								63,179.04	65,116.06	(1,937.02)	63,585.71	16,017.02	47,568.69
			0600 Total										
			0700	OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	80,515.20	78,784.23	1,730.97	82,887.82	20,032.27	62,855.55
					0014	FRINGE BENEFITS - CURR PERSONN		21,658.59	14,616.17	7,042.42	22,711.26	3,518.45	19,192.81
				PS Total				102,173.79	93,400.40	8,773.39	105,599.08	23,550.72	82,048.36
								102,173.79	93,400.40	8,773.39	105,599.08	23,550.72	82,048.36
								102,173.79	93,400.40	8,773.39	105,599.08	23,550.72	82,048.36
	OFFICE OF CHIEF CLINICAL OFFICER-SEH	Total	0700 Total					12,850,001.27	12,163,942.74	686,058.53	12,246,653.62	2,954,931.15	8,884,403.47
3880 Total								12,850,001.27	12,163,942.74	686,058.53	12,246,653.62	2,954,931.15	8,884,403.47
4830	ADULT SERVICES - FORENSIC - BHSS	0100	LOCAL FUND	NPS	0041	CONTRACTUAL SERVICES - OTHER		-	(42.66)	42.66	-	-	-
				NPS Total				-	(42.66)	42.66	-	-	-
								(42.66)	(42.66)	42.66	(42.66)	(42.66)	(42.66)
			0100 Total					-	(42.66)	42.66	-	-	-
	ADULT SERVICES - FORENSIC - BHSS	Total						(42.66)	(42.66)	42.66	(42.66)	(42.66)	(42.66)
4830 Total								-	(42.66)	42.66	-	-	-
4905	OFFICE OF ACCOUNTABILITY	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME		-	165,215.52	(165,215.52)	-	39,088.71	(39,088.71)
					0012	REGULAR PAY - OTHER		9,278.46	-	9,278.46	-	-	-
					0014	FRINGE BENEFITS - CURR PERSONN		2,627.27	31,766.15	(29,138.88)	-	7,294.05	(7,294.05)
				PS Total				11,905.73	196,981.67	(185,075.94)	-	46,382.76	(46,382.76)
				NPS	0040	OTHER SERVICES AND CHARGES		36,605.81	23,716.64	12,889.17	36,605.81	-	16,110.81
				NPS Total				36,605.81	23,716.64	12,889.17	36,605.81	-	16,110.81
								48,511.54	220,698.31	(172,186.77)	36,605.81	46,382.76	(30,271.95)
								48,511.54	220,698.31	(172,186.77)	36,605.81	46,382.76	(30,271.95)
	OFFICE OF ACCOUNTABILITY	Total	0100 Total					48,511.54	220,698.31	(172,186.77)	36,605.81	46,382.76	(30,271.95)
4905 Total								48,511.54	220,698.31	(172,186.77)	36,605.81	46,382.76	(30,271.95)
4910	INVESTIGATIONS	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME		407,044.22	344,234.57	62,809.65	409,199.12	80,144.14	329,054.98
					0013	ADDITIONAL GROSS PAY		-	315.68	(315.68)	-	11.04	(11.04)
					0014	FRINGE BENEFITS - CURR PERSONN		109,494.89	50,563.69	58,931.20	112,120.56	11,759.51	100,361.05

ACTIVITY LEVEL

							Fiscal Year Values					
							2021			2022		
Program Code 3	Program Code 3 Title	Approp Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actuals	Sum of Variance	Sum of Budget	Sum of Actuals	Sum of Variance
					0015	OVERTIME PAY		(90.19)	90.19			
			LOCAL FUND Total	PS Total			516,539.11	395,023.75	121,515.36	521,319.68	91,914.69	429,404.99
							516,539.11	395,023.75	121,515.36	521,319.68	91,914.69	429,404.99
							516,539.11	395,023.75	121,515.36	521,319.68	91,914.69	429,404.99
4910 Total							516,539.11	395,023.75	121,515.36	521,319.68	91,914.69	429,404.99
4920	LICENSURE	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	433,293.26	472,117.32	(38,824.06)	439,364.10	114,612.80	324,751.30
					0014	FRINGE BENEFITS - CURR PERSONN	116,555.88	120,038.28	(3,482.40)	27,586.47	92,799.31	
				PS Total			549,849.14	592,155.60	(42,306.46)	559,749.88	142,199.27	417,550.61
				NPS	0040	OTHER SERVICES AND CHARGES	25,000.00	-	25,000.00	-	25,000.00	
				NPS Total			25,000.00	-	25,000.00	25,000.00	-	25,000.00
			LOCAL FUND Total				574,849.14	592,155.60	(17,306.46)	584,749.88	142,199.27	442,550.61
							574,849.14	592,155.60	(17,306.46)	584,749.88	142,199.27	442,550.61
4920 Total							574,849.14	592,155.60	(17,306.46)	584,749.88	142,199.27	442,550.61
4930	CERTIFICATION	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	829,014.63	908,088.51	(79,073.88)	838,177.73	221,298.97	616,878.76
					0014	FRINGE BENEFITS - CURR PERSONN	223,004.93	191,243.11	31,761.82	229,660.71	45,465.30	184,195.41
					0015	OVERTIME PAY	-	535.50	-	-	18.74	(18.74)
				PS Total			1,052,019.56	1,099,867.12	(47,847.56)	1,067,838.44	266,783.01	801,055.43
				NPS	0040	OTHER SERVICES AND CHARGES	7,500.00	-	7,500.00	-	7,500.00	
				NPS Total			7,500.00	-	7,500.00	7,500.00	-	7,500.00
			LOCAL FUND Total				1,059,519.56	1,099,867.12	(40,347.56)	1,075,338.44	266,783.01	808,555.43
							1,059,519.56	1,099,867.12	(40,347.56)	1,075,338.44	266,783.01	808,555.43
4930 Total							1,059,519.56	1,099,867.12	(40,347.56)	1,075,338.44	266,783.01	808,555.43
4940	PROGRAM INTEGRITY	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,048,497.92	913,955.59	134,542.33	1,005,754.38	248,234.89	757,519.49
					0013	ADDITIONAL GROSS PAY	-	316.64	(316.64)	-	11.09	(11.09)
					0014	FRINGE BENEFITS - CURR PERSONN	282,045.95	215,622.42	66,423.53	275,576.69	55,327.51	220,249.18
					0015	OVERTIME PAY	-	1,187.40	(1,187.40)	-	41.56	(41.56)
				PS Total			1,330,543.87	1,131,082.05	199,461.82	1,281,331.07	303,615.05	977,716.02
				NPS	0040	OTHER SERVICES AND CHARGES	-	10,725.19	(10,725.19)	-	-	-
				NPS Total			-	10,725.19	(10,725.19)	-	-	-
			LOCAL FUND Total				1,330,543.87	1,141,807.24	188,736.63	1,281,331.07	303,615.05	977,716.02
		0100 Total					1,330,543.87	1,141,807.24	188,736.63	1,281,331.07	303,615.05	977,716.02
		0250	FEDERAL MEDICAID PAYMENTS	PS	0011	REGULAR PAY - CONT FULL TIME	94,858.00	94,110.64	747.36	99,815.13	24,704.14	75,110.99
					0014	FRINGE BENEFITS - CURR PERSONN	25,516.80	17,406.76	8,110.04	27,349.35	4,803.15	22,546.20
					0015	OVERTIME PAY	-	5,706.51	(5,706.51)	-	192.75	(192.75)
				PS Total			120,374.80	117,223.91	3,150.89	127,164.48	29,700.04	97,464.44
			LOCAL FUND Total				120,374.80	117,223.91	3,150.89	127,164.48	29,700.04	97,464.44
							120,374.80	117,223.91	3,150.89	127,164.48	29,700.04	97,464.44
4940 Total							1,450,918.67	1,259,031.15	191,887.52	1,408,495.55	333,315.09	1,075,180.46
4940	OFFICE OF THE CHIEF CLINICAL OFFICER	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	2,153,324.13	1,534,987.83	618,336.30	1,998,007.20	348,232.31	1,649,774.89
					0012	REGULAR PAY - OTHER	-	331,888.98	(331,888.98)	124,099.36	75,133.87	48,965.49
					0013	ADDITIONAL GROSS PAY	-	69,008.40	(69,008.40)	-	18,523.91	(18,523.91)
					0014	FRINGE BENEFITS - CURR PERSONN	579,244.22	394,698.63	184,545.59	581,457.21	87,707.85	493,749.36
					0015	OVERTIME PAY	-	157,361.90	(157,361.90)	-	24,611.35	(24,611.35)
				PS Total			2,732,568.35	2,487,945.74	244,622.61	2,703,563.77	554,209.29	2,149,354.48
				NPS	0020	SUPPLIES AND MATERIALS	-	352.30	(352.30)	-	-	-
					0040	OTHER SERVICES AND CHARGES	558,943.19	545,191.19	13,752.00	513,544.00	-	50,057.00
					0041	CONTRACTUAL SERVICES - OTHER	1,998,836.17	1,891,392.69	107,443.48	2,467,252.24	632,539.99	173,582.42
					0050	SUBSIDIES AND TRANSFERS	824,584.09	786,447.93	38,136.16	824,584.09	-	653,405.09
					0070	EQUIPMENT & EQUIPMENT RENTAL	-	175.80	(175.80)	-	-	-
			LOCAL FUND Total	NPS Total			3,382,363.45	3,223,559.91	158,803.54	3,805,380.33	632,539.99	877,044.51
							6,114,931.80	5,711,505.65	403,426.15	6,508,944.10	1,186,749.28	3,026,398.99
		0100 Total					6,114,931.80	5,711,505.65	403,426.15	6,508,944.10	1,186,749.28	3,026,398.99
		0200	FEDERAL GRANT FUND	PS	0012	REGULAR PAY - OTHER	-	-	-	-	-	-
					0014	FRINGE BENEFITS - CURR PERSONN	-	-	-	-	-	-
				PS Total			-	-	-	-	-	-
				NPS	0020	SUPPLIES AND MATERIALS	6,996.00	6,996.00	-	-	-	-
					0031	TELECOMMUNICATIONS	4,980.42	4,980.42	-	-	-	-
					0040	OTHER SERVICES AND CHARGES	1,032,864.32	1,001,155.32	31,709.00	-	-	-
					0041	CONTRACTUAL SERVICES - OTHER	82,393.65	82,393.65	-	-	-	-
					0050	SUBSIDIES AND TRANSFERS	2,572,124.16	2,572,124.16	-	-	-	-
					0070	EQUIPMENT & EQUIPMENT RENTAL	6,019.74	6,019.74	-	-	-	-
			FEDERAL GRANT FUND Total	NPS Total			3,705,378.29	3,673,669.29	31,709.00	3,705,378.29	3,673,669.29	31,709.00
							3,705,378.29	3,673,669.29	31,709.00	3,705,378.29	3,673,669.29	31,709.00
		0200 Total					101,520.00	49,362.50	52,157.50	-	-	-
		0700	OPERATING INTRA-DISTRICT FUNDS	NPS	0040	OTHER SERVICES AND CHARGES	101,520.00	49,362.50	52,157.50	-	-	-
			OPERATING INTRA-DISTRICT FUNDS Total	NPS Total			101,520.00	49,362.50	52,157.50	-	-	-
		0700 Total					101,520.00	49,362.50	52,157.50	-	-	-
	OFFICE OF THE CHIEF CLINICAL OFFICER	Total					9,921,830.09	9,434,537.44	487,292.65	6,508,944.10	1,186,749.28	3,026,398.99
5810 Total							9,921,830.09	9,434,537.44	487,292.65	6,508,944.10	1,186,749.28	3,026,398.99

ACTIVITY
LEVEL

								Fiscal Year Values						
								2021		2022				
Program Code 3	Program Code 3 Title	Approp	Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actual	Sum of Variance	Sum of Budget	Sum of Actual	Sum of Variance	
5830	BEHAVIORAL HEALTH SERVICES	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	307,159.50	319,663.87	(12,504.37)	324,351.56	55,544.06	268,807.50	
						0013	ADDITIONAL GROSS PAY	-	19,726.47	(19,726.47)	-	5.95	(5.95)	
						0014	FRINGE BENEFITS - CURR PERSONN	82,625.90	73,858.87	8,767.03	88,872.33	13,999.29	74,873.04	
						0015	OVERTIME PAY	-	-	-	-	12,112.50	(12,112.50)	
					PS Total			389,785.40	413,249.21	(23,463.81)	413,223.89	81,661.80	331,562.09	
					NPS	0020	SUPPLIES AND MATERIALS	7,000.00	16,028.60	(9,028.60)	7,000.00	-	7,000.00	
						0040	OTHER SERVICES AND CHARGES	41,671.00	33,535.34	8,135.66	-	(3,731.62)	3,731.62	
						0041	CONTRACTUAL SERVICES - OTHER	-	(8,829.46)	8,829.46	-	-	-	
					NPS Total			48,671.00	40,734.48	7,936.52	7,000.00	(3,731.62)	10,731.62	
				LOCAL FUND Total				438,456.40	453,983.69	(15,527.29)	420,223.89	77,930.18	342,293.71	
		0100 Total						438,456.40	453,983.69	(15,527.29)	420,223.89	77,930.18	342,293.71	
		0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	151,446.11	103,029.18	48,416.93	151,498.38	28,511.93	122,986.45	
						0013	ADDITIONAL GROSS PAY	-	12,229.03	(12,229.03)	-	-	-	
						0014	FRINGE BENEFITS - CURR PERSONN	40,739.00	19,025.88	21,713.12	41,510.56	4,495.84	37,014.72	
						0015	OVERTIME PAY	-	-	-	-	-	-	
					PS Total			192,185.11	134,284.09	57,901.02	193,008.94	33,007.77	160,001.17	
				OPERATING INTRA-DISTRICT FUNDS Total				192,185.11	134,284.09	57,901.02	193,008.94	33,007.77	160,001.17	
		0700 Total						192,185.11	134,284.09	57,901.02	193,008.94	33,007.77	160,001.17	
	BEHAVIORAL HEALTH SERVICES	Total						630,641.51	588,267.78	42,373.73	613,232.83	110,937.95	502,294.88	
5830 Total								630,641.51	588,267.78	42,373.73	613,232.83	110,937.95	502,294.88	
5831	BEHAVIORAL HEALTH SERVICES - ADULT	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,242,428.56	1,725,141.34	(482,712.78)	-	(30,602.61)	30,602.61	
						0012	REGULAR PAY - OTHER	-	12,018.34	(12,018.34)	-	-	-	
						0013	ADDITIONAL GROSS PAY	-	24,898.65	(24,898.65)	-	-	-	
						0014	FRINGE BENEFITS - CURR PERSONN	334,213.30	318,965.77	15,247.53	-	(11,106.55)	11,106.55	
						0015	OVERTIME PAY	-	4,776.90	(4,776.90)	-	-	-	
					PS Total			1,576,641.86	2,085,801.00	(509,159.14)	-	(41,709.16)	41,709.16	
				LOCAL FUND Total				1,576,641.86	2,085,801.00	(509,159.14)	-	(41,709.16)	41,709.16	
		0100 Total						1,576,641.86	2,085,801.00	(509,159.14)	-	(41,709.16)	41,709.16	
		0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	998,951.79	998,951.79	-	-	(40,822.75)	40,822.75	
						0012	REGULAR PAY - OTHER	105,963.08	57,805.63	48,157.45	-	(3,031.15)	3,031.15	
						0013	ADDITIONAL GROSS PAY	-	6,805.60	(6,805.60)	-	-	-	
						0014	FRINGE BENEFITS - CURR PERSONN	184,008.95	184,008.95	-	-	(6,214.82)	6,214.82	
					PS Total			1,288,923.82	1,247,571.97	41,351.85	-	(50,068.72)	50,068.72	
				OPERATING INTRA-DISTRICT FUNDS Total				1,288,923.82	1,247,571.97	41,351.85	-	(50,068.72)	50,068.72	
		0700 Total						1,288,923.82	1,247,571.97	41,351.85	-	(50,068.72)	50,068.72	
	BEHAVIORAL HEALTH SERVICES - ADULT	Total						2,865,565.68	3,333,372.97	(467,807.29)	-	(91,777.88)	91,777.88	
5831 Total								2,865,565.68	3,333,372.97	(467,807.29)	-	(91,777.88)	91,777.88	
5832	BEHAVIORAL HEALTH SERVICES - CHILD	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,434,956.34	1,088,285.65	346,670.69	-	50,488.88	(50,488.88)	
						0012	REGULAR PAY - OTHER	195,104.82	155,511.82	39,593.00	-	(6,862.37)	6,862.37	
						0013	ADDITIONAL GROSS PAY	-	10,031.38	(10,031.38)	-	-	-	
						0014	FRINGE BENEFITS - CURR PERSONN	420,971.58	215,209.27	205,762.31	-	8,865.23	(8,865.23)	
						0015	OVERTIME PAY	-	1,639.93	(1,639.93)	-	-	-	
					PS Total			2,051,032.74	1,470,678.05	580,354.69	-	52,491.74	(52,491.74)	
					NPS	0020	SUPPLIES AND MATERIALS	179,999.23	-	179,999.23	-	-	-	
					NPS Total			179,999.23	-	179,999.23	-	-	-	
				LOCAL FUND Total				2,231,031.97	1,470,678.05	760,353.92	-	52,491.74	(52,491.74)	
		0100 Total						2,231,031.97	1,470,678.05	760,353.92	-	52,491.74	(52,491.74)	
		0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	280,206.28	280,604.80	(398.52)	-	(15,634.46)	15,634.46	
						0014	FRINGE BENEFITS - CURR PERSONN	75,375.48	77,098.01	(1,722.53)	-	(4,232.22)	4,232.22	
						0015	OVERTIME PAY	-	352.08	(352.08)	-	-	-	
					PS Total			355,581.76	358,054.89	(2,473.13)	-	(19,866.68)	19,866.68	
				OPERATING INTRA-DISTRICT FUNDS Total				355,581.76	358,054.89	(2,473.13)	-	(19,866.68)	19,866.68	
		0700 Total						355,581.76	358,054.89	(2,473.13)	-	(19,866.68)	19,866.68	
	BEHAVIORAL HEALTH SERVICES - CHILD	Total						2,586,613.73	1,828,732.94	757,880.79	-	32,625.06	(32,625.06)	
5832 Total								2,586,613.73	1,828,732.94	757,880.79	-	32,625.06	(32,625.06)	
5836	BEHAVIORAL HEALTH SERVICES - PHARMACY	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	-	10,103.28	(10,103.28)	-	-	-	
					PS Total			-	10,103.28	(10,103.28)	-	-	-	
					NPS	0020	SUPPLIES AND MATERIALS	910,039.00	676,529.59	233,509.41	910,039.00	79,469.15	25,139.00	
					NPS Total			910,039.00	676,529.59	233,509.41	910,039.00	79,469.15	25,139.00	
				LOCAL FUND Total				910,039.00	686,632.87	223,406.13	910,039.00	79,469.15	25,139.00	
		0100 Total						910,039.00	686,632.87	223,406.13	910,039.00	79,469.15	25,139.00	
		0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	394,048.00	315,126.18	78,921.82	410,367.71	80,951.50	329,416.21	
						0014	FRINGE BENEFITS - CURR PERSONN	105,998.91	78,631.56	27,367.35	112,440.76	18,861.45	93,579.31	
					PS Total			500,046.91	393,757.74	106,289.17	522,808.47	99,812.95	422,995.52	
				OPERATING INTRA-DISTRICT FUNDS Total				500,046.91	393,757.74	106,289.17	522,808.47	99,812.95	422,995.52	
		0700 Total						500,046.91	393,757.74	106,289.17	522,808.47	99,812.95	422,995.52	
	BEHAVIORAL HEALTH SERVICES - PHARMACY	Total						1,410,085.91	1,080,390.61	329,695.30	1,432,847.47	179,282.10	448,134.52	
5836 Total								1,410,085.91	1,080,390.61	329,695.30	1,432,847.47	179,282.10	448,134.52	
5840	COMPREHENSIVE PSYCH EMER PROG-CPEP	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	684,481.22	787,490.16	(102,908.94)	2,683,918.92	483,330.80	2,200,588.12	
						0012	REGULAR PAY - OTHER	-	45,195.84	(45,195.84)	-	15,051.66	(15,051.66)	
						0013	ADDITIONAL GROSS PAY	-	18,427.15	(18,427.15)	-	82,161.10	(82,161.10)	
						0014	FRINGE BENEFITS - CURR PERSONN	184,152.33	122,906.23	61,246.10	735,393.81	106,966.82	628,426.99	
						0015	OVERTIME PAY	-	45,622.22	(45,622.22)	-	92,268.34	(92,268.34)	
					PS Total			868,733.55	1,019,641.60	(150,908.05)	3,419,312.73	779,778.72	2,639,534.01	

ACTIVITY LEVEL

								Fiscal Year Values										
								2021			2022							
Program Code 3	Program Code 3 Title	Approp	Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actual	Sum of Variance	Sum of Budget	Sum of Actual	Sum of Variance					
					NPS	0020	SUPPLIES AND MATERIALS	57,835.35	34,388.94	23,446.41	57,835.35	27,930.42	5,335.35					
					0040	OTHER SERVICES AND CHARGES	197,994.55	94,359.36	103,635.19	2,301,961.67	29,206.10	419,031.39						
					0041	CONTRACTUAL SERVICES - OTHER	-	(1,008.83)	1,008.83	-	-	-						
					0050	SUBSIDIES AND TRANSFERS	-	-	-	-	766.18	(766.18)						
					NPS Total			255,829.90	127,739.47	128,090.43	2,359,797.02	57,902.70	423,600.56					
					0100 Total			1,124,563.45	1,147,381.07	(22,817.62)	5,779,109.75	837,681.42	3,063,134.57					
					0150	ARPA	NPS	0040	OTHER SERVICES AND CHARGES	1,124,563.45	1,147,381.07	(22,817.62)	5,779,109.75	837,681.42	3,063,134.57			
							NPS Total			800,000.00	800,000.00	-	-	-	-			
										800,000.00	800,000.00	-	-	-	-			
					0150 Total					800,000.00	800,000.00	-	-	-	-			
					0700	OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	93,776.00	53,570.79	40,205.21	2,224,774.96	369,645.24	1,855,129.72			
									0012	REGULAR PAY - OTHER	-	-	-	13,178.41	(13,178.41)			
									0013	ADDITIONAL GROSS PAY	-	7,168.45	(7,168.45)	104,058.06	(104,058.06)			
									0014	FRINGE BENEFITS - CURR PERSONN	25,225.74	12,995.58	12,230.16	609,588.34	85,450.74	524,137.60		
									0015	OVERTIME PAY	-	-	-	152,750.03	(152,750.03)			
									PS Total			119,001.74	73,734.82	45,266.92	2,834,363.30	725,082.48	2,109,280.82	
									NPS	0040	OTHER SERVICES AND CHARGES	1,342,190.00	1,205,911.02	136,278.98	-	-	-	
									NPS Total			1,342,190.00	1,205,911.02	136,278.98	-	-	-	
												1,461,191.74	1,279,645.84	181,545.90	2,834,363.30	725,082.48	2,109,280.82	
												1,461,191.74	1,279,645.84	181,545.90	2,834,363.30	725,082.48	2,109,280.82	
												3,385,755.19	3,227,026.91	158,728.28	8,613,473.05	1,562,763.90	5,172,415.39	
												3,385,755.19	3,227,026.91	158,728.28	8,613,473.05	1,562,763.90	5,172,415.39	
					5840 Total							3,385,755.19	3,227,026.91	158,728.28	8,613,473.05	1,562,763.90	5,172,415.39	5,172,415.39
					5841	PSYCHIATRIC EMERGENCY SERVICES - CPEP	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	2,330,447.82	2,460,812.66	(130,364.84)	-	(69,715.81)	69,715.81	
										0012	REGULAR PAY - OTHER	-	45,919.77	(45,919.77)	-	(2,555.64)	2,555.64	
										0013	ADDITIONAL GROSS PAY	-	386,996.25	(386,996.25)	-	(4,553.41)	4,553.41	
										0014	FRINGE BENEFITS - CURR PERSONN	626,890.46	502,714.45	124,176.01	-	(17,379.99)	17,379.99	
										0015	OVERTIME PAY	-	179,061.66	(179,061.66)	-	(8,034.49)	8,034.49	
									PS Total			2,957,338.28	3,575,504.79	(618,166.51)	-	(102,239.34)	102,239.34	
												2,957,338.28	3,575,504.79	(618,166.51)	-	(102,239.34)	102,239.34	
					0100 Total							2,957,338.28	3,575,504.79	(618,166.51)	-	(102,239.34)	102,239.34	
					0700	OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	1,594,204.96	1,594,204.96	-	11,598.51	(11,598.51)	-	(82,868.69)	82,868.69	
									0012	REGULAR PAY - OTHER	-	11,598.51	(11,598.51)	-	(2,555.64)	2,555.64		
									0013	ADDITIONAL GROSS PAY	-	284,255.32	(284,255.32)	-	(6,302.07)	6,302.07		
									0014	FRINGE BENEFITS - CURR PERSONN	393,610.56	393,610.56	0.00	-	(16,847.50)	16,847.50		
									0015	OVERTIME PAY	-	142,118.36	(142,118.36)	-	(13,519.16)	13,519.16		
									PS Total			1,987,815.52	2,425,787.71	(437,972.19)	-	(122,093.06)	122,093.06	
							1,987,815.52	2,425,787.71	(437,972.19)	-	(122,093.06)	122,093.06						
							1,987,815.52	2,425,787.71	(437,972.19)	-	(122,093.06)	122,093.06						
							1,987,815.52	2,425,787.71	(437,972.19)	-	(122,093.06)	122,093.06						
							4,945,153.80	6,001,292.50	(1,056,138.70)	-	(224,332.40)	224,332.40						
5841 Total							4,945,153.80	6,001,292.50	(1,056,138.70)	-	(224,332.40)	224,332.40						
5842	HOMELESS OUTREACH / MOBILE CRISIS - CPEP	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,616,621.82	1,290,811.93	325,809.89	-	(63,042.69)	63,042.69						
					0012	REGULAR PAY - OTHER	-	437,460.95	(437,460.95)	-	(20,207.18)	20,207.18						
					0013	ADDITIONAL GROSS PAY	-	160,011.79	(160,011.79)	-	(4,044.40)	4,044.40						
					0014	FRINGE BENEFITS - CURR PERSONN	434,871.28	417,841.58	17,029.70	-	(22,166.37)	22,166.37						
					0015	OVERTIME PAY	-	247,896.42	(247,896.42)	-	(10,862.35)	10,862.35						
				PS Total			2,051,493.10	2,554,022.67	(502,529.57)	-	(120,322.99)	120,322.99						
				NPS	0040	OTHER SERVICES AND CHARGES	280,987.66	54,995.53	225,992.13	-	-	-						
					0041	CONTRACTUAL SERVICES - OTHER	2,236,458.47	2,190,524.17	45,934.30	2,000.00	-	2,000.00						
					0050	SUBSIDIES AND TRANSFERS	300,000.00	208,585.15	91,414.85	-	-	-						
				NPS Total			2,817,446.13	2,454,104.85	363,341.28	2,000.00	-	2,000.00						
							4,868,939.23	5,008,127.52	(139,188.29)	-	(120,322.99)	120,322.99						
							4,868,939.23	5,008,127.52	(139,188.29)	-	(120,322.99)	120,322.99						
0100 Total							4,868,939.23	5,008,127.52	(139,188.29)	-	(120,322.99)	120,322.99						
0200	FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	146,588.63	146,588.63	-	12,583.75	(12,583.75)	-	(7,978.20)	7,978.20						
				0013	ADDITIONAL GROSS PAY	-	12,583.75	(12,583.75)	-	(501.34)	501.34							
				0014	FRINGE BENEFITS - CURR PERSONN	39,043.27	28,416.32	10,626.95	-	(1,494.97)	1,494.97							
				0015	OVERTIME PAY	-	28,259.58	(28,259.58)	-	(1,246.01)	1,246.01							
				PS Total			185,631.90	215,848.28	(30,216.38)	-	(11,220.52)	11,220.52						
				NPS	0020	SUPPLIES AND MATERIALS	15,000.00	-	15,000.00	-	-	-						
					0040	OTHER SERVICES AND CHARGES	2,000.00	-	2,000.00	2,000.00	-	2,000.00						
					0041	CONTRACTUAL SERVICES - OTHER	13,216.38	-	13,216.38	-	-	-						
				NPS Total			30,216.38	-	30,216.38	2,000.00	-	2,000.00						
							215,848.28	215,848.28	(0.00)	2,000.00	(11,220.52)	13,220.52						
							215,848.28	215,848.28	(0.00)	2,000.00	(11,220.52)	13,220.52						
0200 Total							215,848.28	215,848.28	(0.00)	2,000.00	(11,220.52)	13,220.52						
0700	OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	184,362.41	169,852.50	14,509.91	-	(9,631.88)	-	9,631.88							
				0013	ADDITIONAL GROSS PAY	-	19,508.42	(19,508.42)	-	(826.45)	826.45							
				0014	FRINGE BENEFITS - CURR PERSONN	49,593.49	38,710.97	10,882.52	-	(2,139.01)	2,139.01							
				0015	OVERTIME PAY	-	10,627.57	(10,627.57)	-	(613.78)	613.78							
				PS Total			233,955.90	238,699.46	(4,743.56)	-	(13,211.12)	13,211.12						
							233,955.90	238,699.46	(4,743.56)	-	(13,211.12)	13,211.12						
							233,955.90	238,699.46	(4,743.56)	-	(13,211.12)	13,211.12						
							5,318,743.41	5,462,675.26	(143,931.85)	2,000.00	(144,754.63)	146,754.63						
							5,318,743.41	5,462,675.26	(143,931.85)	2,000.00	(144,754.63)	146,754.63						
5842 Total							5,318,743.41	5,462,675.26	(143,931.85)	2,000.00	(144,754.63)	146,754.63						
5870	ACCESS HELPLINE	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,149,290.36	1,196,115.45	(46,825.09)	-	(61,045.18)	61,045.18						

ACTIVITY LEVEL

							Fiscal Year Values													
							2021			2022										
Program Code 3	Program Code 3 Title	Approp	Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actual	Sum of Variance	Sum of Budget	Sum of Actual	Sum of Variance							
							0013	ADDITIONAL GROSS PAY		109,851.17	(109,851.17)	-	(18,268.47)	18,268.47						
							0014	FRINGE BENEFITS - CURR PERSONN	309,159.11	312,589.91	(3,430.80)	-	(16,370.67)	16,370.67						
							0015	OVERTIME PAY	-	64,178.56	(64,178.56)	-	(5,304.46)	5,304.46						
							PS Total		1,458,449.47	1,682,735.09	(224,285.62)	-	(100,988.78)	100,988.78						
							NPS	0040	OTHER SERVICES AND CHARGES	108,154.41	85,174.19	22,980.22								
							NPS Total		108,154.41	85,174.19	22,980.22									
								LOCAL FUND Total		1,566,603.88	1,767,909.28	(201,305.40)	-	(100,988.78)	100,988.78					
							0100 Total			1,566,603.88	1,767,909.28	(201,305.40)	-	(100,988.78)	100,988.78					
							0200	FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	149,259.38	147,226.99	2,032.39	-	(3,242.52)	3,242.52			
										0013	ADDITIONAL GROSS PAY	-	13,568.16	(13,568.16)	-	(2,329.69)	2,329.69			
										0014	FRINGE BENEFITS - CURR PERSONN	40,150.77	54,618.35	(14,467.58)	-	(1,552.35)	1,552.35			
										0015	OVERTIME PAY	-	2,780.12	(2,780.12)	-					
									PS Total		189,410.15	218,193.62	(28,783.47)	-	(7,124.56)	7,124.56				
											189,410.15	218,193.62	(28,783.47)	-	(7,124.56)	7,124.56				
							0200 Total				189,410.15	218,193.62	(28,783.47)	-	(7,124.56)	7,124.56				
							0400	PRIVATE GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	-	59,313.54	(59,313.54)	-					
										0012	REGULAR PAY - OTHER	59,313.54	-	59,313.54	-					
										0014	FRINGE BENEFITS - CURR PERSONN	15,955.34	15,955.34	-	-					
									PS Total		75,268.88	75,268.88	-	-	-					
									NPS	0040	OTHER SERVICES AND CHARGES	-	-	-	-					
									NPS Total		-	-	-	-	-					
									PRIVATE GRANT FUND Total		75,268.88	75,268.88	-	-	-					
									0400 Total		75,268.88	75,268.88	-	-	-					
								ACCESS HELPLINE	Total						1,831,282.91	2,061,371.78	(230,088.87)	-	(108,113.34)	108,113.34
							5870 Total								1,831,282.91	2,061,371.78	(230,088.87)	-	(108,113.34)	108,113.34
							5880	FORENSICS	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	2,423,328.36	2,186,495.78	236,832.58	2,151,218.81	501,986.92	1,649,231.89	
												0012	REGULAR PAY - OTHER	-	128,350.62	(128,350.62)	82,355.78	50,438.77	31,917.01	
												0013	ADDITIONAL GROSS PAY	-	88,119.96	(88,119.96)	-	15,652.24	(15,652.24)	
												0014	FRINGE BENEFITS - CURR PERSONN	681,244.20	440,890.66	240,353.54	656,714.67	102,516.35	554,198.32	
												0015	OVERTIME PAY	-	101,379.00	(101,379.00)	23,490.67	(23,490.67)		
				PS Total		3,104,572.56	2,945,236.02	159,336.54	2,890,289.26	694,084.95	2,196,204.31									
				NPS	0020	SUPPLIES AND MATERIALS	201,137.00	164,867.83	36,269.17	201,137.00	56.09	46,080.91								
					0040	OTHER SERVICES AND CHARGES	298,664.16	239,970.53	58,693.63	301,664.16	-	54,347.82								
					0041	CONTRACTUAL SERVICES - OTHER	1,659,991.76	1,001,573.44	658,418.32	1,659,991.76	21,551.45	32,267.85								
					0070	EQUIPMENT & EQUIPMENT RENTAL	3,000.00	-	3,000.00	-	-	-								
				NPS Total		2,162,792.92	1,406,411.80	756,693.62	2,162,792.92	21,607.54	132,696.58									
		0100 Total				5,267,365.48	4,351,647.82	896,030.16	5,053,082.18	715,692.49	2,328,900.89									
		0400	PRIVATE GRANT FUND	NPS	0020	SUPPLIES AND MATERIALS	-	(126,725.00)	126,725.00	20,000.00	(31,875.00)	51,875.00								
					0040	OTHER SERVICES AND CHARGES	-	(126,725.00)	126,725.00	40,000.00	(31,875.00)	71,875.00								
			PRIVATE GRANT FUND Total			-	(126,725.00)	126,725.00	40,000.00	(31,875.00)	71,875.00									
		0400 Total				-	(126,725.00)	126,725.00	40,000.00	(31,875.00)	71,875.00									
		0600	SPECIAL PURPOSE REVENUE FUNDS (O TYPE)	NPS	0040	OTHER SERVICES AND CHARGES	27,052.63	-	27,052.63	17,000.00	-	17,000.00								
					0070	EQUIPMENT & EQUIPMENT RENTAL	3,000.00	-	3,000.00	-	-	-								
				NPS Total		30,052.63	-	30,052.63	17,000.00	-	17,000.00									
						30,052.63	-	30,052.63	17,000.00	-	17,000.00									
		0600 Total				30,052.63	-	30,052.63	17,000.00	-	17,000.00									
	FORENSICS	Total						5,297,418.11	4,224,922.82	1,052,807.79	5,110,082.18	683,817.49	2,417,775.89							
5880 Total								5,297,418.11	4,224,922.82	1,052,807.79	5,110,082.18	683,817.49	2,417,775.89							
5883	DISASTER BEHAVIORAL HEALTH & SUPPORT SVC	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME			295,440.75	84,647.25	210,793.50									
					0013	ADDITIONAL GROSS PAY			-	1.15	(1.15)									
					0014	FRINGE BENEFITS - CURR PERSONNEL			80,950.75	15,651.63	65,299.12									
					0015	OVERTIME PAY			-	1.49	(1.49)									
				PS Total					376,391.50	100,301.52	276,089.98									
				NPS	0040	OTHER SERVICES AND CHARGES			76,183.44	-	51,643.44									
				NPS Total					76,183.44	-	51,643.44									
			LOCAL FUND Total						452,574.94	100,301.52	327,733.42									
		0100 Total							452,574.94	100,301.52	327,733.42									
		0600	SPECIAL PURPOSE REVENUE FUNDS (O TYPE)	NPS	0040	OTHER SERVICES AND CHARGES			400,000.00	50,000.00	350,000.00									
				NPS Total					400,000.00	50,000.00	350,000.00									
			SPECIAL PURPOSE REVENUE FUNDS (O TYPE) Total						400,000.00	50,000.00	350,000.00									
		0600 Total							400,000.00	50,000.00	350,000.00									
		0700	OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME			34,275.34	9,992.55	24,282.79									
					0014	FRINGE BENEFITS - CURR PERSONNEL			9,391.44	2,261.81	7,129.63									
					0015	OVERTIME PAY			-	0.31	(0.31)									
			OPERATING INTRA-DISTRICT FUNDS Total	PS Total					43,666.78	12,254.67	31,412.11									
		0700 Total							43,666.78	12,254.67	31,412.11									
	DISASTER BEHAVIORAL HEALTH & SUPPORT SVC	Total							896,241.72	162,556.19	709,145.53									
5883 Total									896,241.72	162,556.19	709,145.53									
5890	ASSESSMENT AND REFERRAL CENTER (ARC)	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	25,119.04	30,333.24	(5,214.20)	-	(1,557.10)	1,557.10								
					0012	REGULAR PAY - OTHER	-	733.99	(733.99)	-										
					0014	FRINGE BENEFITS - CURR PERSONN	6,757.03	7,221.88	(464.85)	-	(368.60)	368.60								

ACTIVITY
LEVEL

								Fiscal Year Values					
								2021			2022		
Program Code 3	Program Code 3 Title	Approp	Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actuals	Sum of Variance	Sum of Budget	Sum of Actuals	Sum of Variance
				LOCAL FUND Total	PS Total			31,876.07	38,289.11	(6,413.04)	-	(1,925.70)	1,925.70
		0100 Total						31,876.07	38,289.11	(6,413.04)	-	(1,925.70)	1,925.70
		0200		FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,555,421.62	1,481,513.75	73,907.87	1,716,083.32	360,742.36	1,355,340.96
						0012	REGULAR PAY - OTHER	-	897.09	(897.09)	-	-	-
						0013	ADDITIONAL GROSS PAY	-	20,908.35	(20,908.35)	-	3,736.91	(3,736.91)
						0014	FRINGE BENEFITS - CURR PERSONN	380,236.66	362,021.81	18,214.85	470,206.83	79,597.88	390,608.95
						0015	OVERTIME PAY	-	7,094.37	(7,094.37)	-	3,543.39	(3,543.39)
				FEDERAL GRANT FUND Total	PS Total			1,935,658.28	1,872,435.37	63,222.91	2,186,290.15	447,620.54	1,738,669.61
		0200 Total						1,935,658.28	1,872,435.37	63,222.91	2,186,290.15	447,620.54	1,738,669.61
		0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	-	-	-	-	458.46	(458.46)
						0012	REGULAR PAY - OTHER	61,097.24	61,097.24	0	-	2,063.05	(2,063.05)
						0014	FRINGE BENEFITS - CURR PERSONN	6,605.67	6,605.67	0.00	-	363.05	(363.05)
					PS Total			67,702.91	67,702.91	0.00	-	2,884.56	(2,884.56)
				OPERATING INTRA-DISTRICT FUNDS Total				67,702.91	67,702.91	0.00	-	2,884.56	(2,884.56)
		0700 Total						67,702.91	67,702.91	0.00	-	2,884.56	(2,884.56)
	ASSESSMENT AND REFERRAL CENTER (ARC)	Total						2,035,237.26	1,978,427.39	56,809.87	2,186,290.15	448,579.40	1,737,710.75
5890 Total								2,035,237.26	1,978,427.39	56,809.87	2,186,290.15	448,579.40	1,737,710.75
5905	OFFICE OF SYSTEM TRANSFORMATION	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	512,242.75	511,532.75	710.00	-	(18,411.94)	18,411.94
						0013	ADDITIONAL GROSS PAY	-	77,155.62	(77,155.62)	-	(41,774.10)	41,774.10
						0014	FRINGE BENEFITS - CURR PERSONN	137,793.30	108,864.38	28,928.92	-	(5,337.67)	5,337.67
					PS Total			650,036.05	697,552.75	(47,516.70)	-	(65,523.71)	65,523.71
					NPS	0040	OTHER SERVICES AND CHARGES	12,151.69	-	12,151.69	-	-	-
					NPS Total			12,151.69	-	12,151.69	-	-	-
				LOCAL FUND Total				662,187.74	697,552.75	(35,365.01)	-	(65,523.71)	65,523.71
		0100 Total						662,187.74	697,552.75	(35,365.01)	-	(65,523.71)	65,523.71
		0250		FEDERAL MEDICAID PAYMENTS	PS	0011	REGULAR PAY - CONT FULL TIME	64,542.04	64,542.04	-	-	-	-
						0013	ADDITIONAL GROSS PAY	-	17,772.89	(17,772.89)	-	-	-
						0014	FRINGE BENEFITS - CURR PERSONN	20,900.49	20,900.49	0.00	-	-	-
					PS Total			85,442.53	103,215.42	(17,772.89)	-	-	-
				FEDERAL MEDICAID PAYMENTS Total				85,442.53	103,215.42	(17,772.89)	-	-	-
		0250 Total						85,442.53	103,215.42	(17,772.89)	-	-	-
	OFFICE OF SYSTEM TRANSFORMATION	Total						747,630.27	800,768.17	(53,137.90)	-	(65,523.71)	65,523.71
5905 Total								747,630.27	800,768.17	(53,137.90)	-	(65,523.71)	65,523.71
5910	INFO SYSTEMS INNOVATION/DATA ANALYTICS	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	-	(3,824.31)	3,824.31	-	-	-
						0014	FRINGE BENEFITS - CURR PERSONN	-	(792.10)	792.10	-	-	-
					PS Total			-	(4,616.41)	4,616.41	-	-	-
				LOCAL FUND Total				-	(4,616.41)	4,616.41	-	-	-
		0100 Total						-	(4,616.41)	4,616.41	-	-	-
		0250		FEDERAL MEDICAID PAYMENTS	PS	0011	REGULAR PAY - CONT FULL TIME	-	-	-	-	-	-
						0014	FRINGE BENEFITS - CURR PERSONN	-	(3,703.38)	3,703.38	-	-	-
					PS Total			-	(3,703.38)	3,703.38	-	-	-
				FEDERAL MEDICAID PAYMENTS Total				-	(3,703.38)	3,703.38	-	-	-
		0250 Total						-	(3,703.38)	3,703.38	-	-	-
		0700		OPERATING INTRA-DISTRICT FUNDS	NPS	0040	OTHER SERVICES AND CHARGES	-	-	-	-	-	-
					NPS Total			-	-	-	-	-	-
				OPERATING INTRA-DISTRICT FUNDS Total				-	-	-	-	-	-
		0700 Total						-	-	-	-	-	-
	INFO SYSTEMS INNOVATION/DATA ANALYTICS	Total						-	(8,319.79)	8,319.79	-	-	-
5910 Total								-	(8,319.79)	8,319.79	-	-	-
5911	ISIDA - DATA/PERFORMANCE MGMT	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,579,197.64	1,553,472.30	25,725.34	-	(77,558.43)	77,558.43
						0014	FRINGE BENEFITS - CURR PERSONN	424,804.18	326,818.78	97,985.40	-	(17,710.83)	17,710.83
						0015	OVERTIME PAY	-	3,107.07	(3,107.07)	-	(2,613.30)	2,613.30
					PS Total			2,004,001.82	1,883,398.15	120,603.67	-	(97,882.56)	97,882.56
					NPS	0040	OTHER SERVICES AND CHARGES	-	13,800.00	(13,800.00)	-	-	-
					NPS Total			-	13,800.00	(13,800.00)	-	-	-
				LOCAL FUND Total				2,004,001.82	1,897,198.15	106,803.67	-	(97,882.56)	97,882.56
		0100 Total						2,004,001.82	1,897,198.15	106,803.67	-	(97,882.56)	97,882.56
		0200		FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	69,564.30	70,091.57	(527.27)	-	(3,758.08)	3,758.08
						0014	FRINGE BENEFITS - CURR PERSONN	14,055.94	14,055.94	0.00	-	(742.58)	742.58
					PS Total			83,620.24	84,147.51	(527.27)	-	(4,500.66)	4,500.66
				FEDERAL GRANT FUND Total				83,620.24	84,147.51	(527.27)	-	(4,500.66)	4,500.66
		0200 Total						83,620.24	84,147.51	(527.27)	-	(4,500.66)	4,500.66
		0400		PRIVATE GRANT FUND	NPS	0040	OTHER SERVICES AND CHARGES	103,948.00	103,948.00	-	-	-	-
					NPS Total			103,948.00	103,948.00	-	-	-	-
				PRIVATE GRANT FUND Total				103,948.00	103,948.00	-	-	-	-
		0400 Total						103,948.00	103,948.00	-	-	-	-
	ISIDA - DATA/PERFORMANCE MGMT	Total						2,191,570.06	2,085,293.66	106,276.40	-	(102,383.22)	102,383.22
5911 Total								2,191,570.06	2,085,293.66	106,276.40	-	(102,383.22)	102,383.22
5912	ISIDA - INFORMATION SYSTEMS	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	-	(56,631.38)	56,631.38	-	-	-
						0012	REGULAR PAY - OTHER	-	(4,576.78)	4,576.78	-	-	-
						0013	ADDITIONAL GROSS PAY	-	(2,047.99)	2,047.99	-	-	-
						0014	FRINGE BENEFITS - CURR PERSONN	-	(13,724.56)	13,724.56	-	-	-

ACTIVITY
LEVEL

Program Code 3	Program Code 3 Title	Approp	Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Fiscal Year Values					
								2021		2022		Sum of Variance	Sum of Variance
								Sum of Budget	Sum of Actual	Sum of Budget	Sum of Actual		
						0015	OVERTIME PAY	-	(4,634.01)	-	4,634.01		
					PS Total			-	(81,614.72)	-	81,614.72		
				LOCAL FUND Total				-	(81,614.72)	-	81,614.72		
		0100 Total						-	(81,614.72)	-	81,614.72		
		0200		FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	-	(5,593.00)	-	5,593.00		
						0014	FRINGE BENEFITS - CURR PERSONN	-	(1,121.85)	-	1,121.85		
					PS Total			-	(6,714.85)	-	6,714.85		
					NPS	0040	OTHER SERVICES AND CHARGES	33,356.50	-	33,356.50	-		
					NPS Total			33,356.50	-	33,356.50	-		
				FEDERAL GRANT FUND Total				33,356.50	(6,714.85)	40,071.35	-		
		0200 Total						33,356.50	(6,714.85)	40,071.35	-		
		0600		SPECIAL PURPOSE REVENUE FUNDS (O TYPE	PS	0011	REGULAR PAY - CONT FULL TIME	-	(1,803.84)	-	1,803.84		
						0013	ADDITIONAL GROSS PAY	-	(631.34)	-	631.34		
						0014	FRINGE BENEFITS - CURR PERSONN	-	(287.47)	-	287.47		
					PS Total			-	(2,722.65)	-	2,722.65		
				SPECIAL PURPOSE REVENUE FUNDS (O TYPE) Total				-	(2,722.65)	-	2,722.65		
		0600 Total						-	(2,722.65)	-	2,722.65		
	ISIDA - INFORMATION SYSTEMS	Total						33,356.50	(91,052.22)	124,408.72	-		
5912 Total								33,356.50	(91,052.22)	124,408.72	-		
5913	ISIDA - TECHNOLOGY INFRASTRUCTURE	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	-	(33,204.23)	-	33,204.23		
						0014	FRINGE BENEFITS - CURR PERSONN	-	(8,106.24)	-	8,106.24		
					PS Total			-	(41,310.47)	-	41,310.47		
				LOCAL FUND Total				-	(41,310.47)	-	41,310.47		
		0100 Total						-	(41,310.47)	-	41,310.47		
	ISIDA - TECHNOLOGY INFRASTRUCTURE	Total						-	(41,310.47)	-	41,310.47		
5913 Total								-	(41,310.47)	-	41,310.47		
5920	STRATEGIC MGMT AND POLICY	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	322,766.52	191,014.42	131,752.10	-	(12,501.18)	12,501.18
						0014	FRINGE BENEFITS - CURR PERSONN	86,824.20	32,086.80	54,737.40	-	(1,988.02)	1,988.02
					PS Total			409,590.72	223,101.22	186,489.50	-	(14,489.20)	14,489.20
				LOCAL FUND Total				409,590.72	223,101.22	186,489.50	-	(14,489.20)	14,489.20
		0100 Total						409,590.72	223,101.22	186,489.50	-	(14,489.20)	14,489.20
		0200		FEDERAL GRANT FUND	NPS	0040	OTHER SERVICES AND CHARGES	513,480.75	514,791.91	(1,311.16)	-		
						0050	SUBSIDIES AND TRANSFERS	674,763.80	674,763.80	-	-		
						0070	EQUIPMENT & EQUIPMENT RENTAL	4,000.00	2,688.84	1,311.16	-		
					NPS Total			1,192,244.55	1,192,244.55	0.00	-		
				FEDERAL GRANT FUND Total				1,192,244.55	1,192,244.55	0.00	-		
		0200 Total						1,192,244.55	1,192,244.55	0.00	-		
		0400		PRIVATE GRANT FUND	NPS	0040	OTHER SERVICES AND CHARGES	-	-	-	-		
					NPS Total			-	-	-	-		
				PRIVATE GRANT FUND Total				-	-	-	-		
		0400 Total						-	-	-	-		
	STRATEGIC MGMT AND POLICY	Total						1,601,835.27	1,415,345.77	186,489.50	-	(14,489.20)	14,489.20
5920 Total								1,601,835.27	1,415,345.77	186,489.50	-	(14,489.20)	14,489.20
5930	NETWORK DEVELOPMENT	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	787,339.38	764,834.00	22,505.38	-	(38,467.31)	38,467.31
						0013	ADDITIONAL GROSS PAY	-	14,149.56	(14,149.56)	-		
						0014	FRINGE BENEFITS - CURR PERSONN	211,794.28	159,339.97	52,454.31	-	(7,951.57)	7,951.57
						0015	OVERTIME PAY	-	1,627.28	(1,627.28)	-		
					PS Total			999,133.66	939,950.81	59,182.85	-	(46,418.88)	46,418.88
				LOCAL FUND Total				999,133.66	939,950.81	59,182.85	-	(46,418.88)	46,418.88
		0100 Total						999,133.66	939,950.81	59,182.85	-	(46,418.88)	46,418.88
		0200		FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	-	-	-	-		
						0014	FRINGE BENEFITS - CURR PERSONN	-	-	-	-		
					PS Total			-	-	-	-		
				FEDERAL GRANT FUND Total				-	-	-	-		
		0200 Total						-	-	-	-		
		0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	122,227.00	117,071.34	5,155.66	-	(6,603.24)	6,603.24
						0014	FRINGE BENEFITS - CURR PERSONN	32,879.06	23,180.20	9,698.86	-	(1,291.34)	1,291.34
					PS Total			155,106.06	140,251.54	14,854.52	-	(7,894.58)	7,894.58
				OPERATING INTRA-DISTRICT FUNDS Total				155,106.06	140,251.54	14,854.52	-	(7,894.58)	7,894.58
		0700 Total						155,106.06	140,251.54	14,854.52	-	(7,894.58)	7,894.58
	NETWORK DEVELOPMENT	Total						1,154,239.72	1,080,202.35	74,037.37	-	(54,313.46)	54,313.46
5930 Total								1,154,239.72	1,080,202.35	74,037.37	-	(54,313.46)	54,313.46
5940	TRAINING INSTITUTE	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	469,491.19	479,609.95	(10,118.76)	-	(25,881.72)	25,881.72
						0013	ADDITIONAL GROSS PAY	-	9,567.72	(9,567.72)	-		
						0014	FRINGE BENEFITS - CURR PERSONN	126,293.13	108,891.10	17,402.03	-	(5,118.51)	5,118.51
						0015	OVERTIME PAY	-	511.02	(511.02)	-		
					PS Total			595,784.32	598,579.79	(2,795.47)	-	(31,511.25)	31,511.25
					NPS	0020	SUPPLIES AND MATERIALS	5,000.00	-	5,000.00	-		
						0040	OTHER SERVICES AND CHARGES	131,758.46	105,497.68	26,260.78	-	69.24	(69.24)
						0050	SUBSIDIES AND TRANSFERS	-	1,677.76	(1,677.76)	-	430.22	(430.22)
					NPS Total			136,758.46	107,175.44	29,583.02	-	499.46	(499.46)
				LOCAL FUND Total				732,542.78	705,755.23	26,787.55	-	(31,011.79)	31,011.79
		0100 Total						732,542.78	705,755.23	26,787.55	-	(31,011.79)	31,011.79
		0600		SPECIAL PURPOSE REVENUE FUNDS (O TYPE	NPS	0040	OTHER SERVICES AND CHARGES	25,000.00	4,920.00	20,080.00	-		

ACTIVITY
LEVEL

Program Code 3	Program Code 3 Title	Approp	Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Fiscal Year - Values					
								2021			2022		
								Sum of Budget	Sum of Actual	Sum of Variance	Sum of Budget	Sum of Actual	Sum of Variance
					NPS Total			25,000.00	4,920.00	20,080.00			
				SPECIAL PURPOSE REVENUE FUNDS (O TYPE) Total				25,000.00	4,920.00	20,080.00			
	0600 Total							25,000.00	4,920.00	20,080.00			
	0700			OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	9,291.57	9,628.30	(336.73)	-	(505.17)	505.17
						0014	FRINGE BENEFITS - CURR PERSONN	2,499.43	1,257.56	1,241.87	-	(66.23)	66.23
					PS Total			11,791.00	10,885.86	905.14	-	(571.40)	571.40
				OPERATING INTRA-DISTRICT FUNDS Total				11,791.00	10,885.86	905.14	-	(571.40)	571.40
	0700 Total							11,791.00	10,885.86	905.14	-	(571.40)	571.40
	TRAINING INSTITUTE	Total						769,333.78	721,561.09	47,772.69	-	(31,583.19)	31,583.19
5940 Total								769,333.78	721,561.09	47,772.69	-	(31,583.19)	31,583.19
6501	ADULT/TRANSITIONAL YOUTH SERVICES ADMIN	0200		FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME				-	35,418.86	(35,418.86)
						0012	REGULAR PAY - OTHER				-	1,984.27	(1,984.27)
						0014	FRINGE BENEFITS - CURR PERSONNEL				-	6,670.22	(6,670.22)
						0015	OVERTIME PAY				-	183.52	(183.52)
					PS Total						-	44,256.87	(44,256.87)
				FEDERAL GRANT FUND Total							-	44,256.87	(44,256.87)
	0200 Total										-	44,256.87	(44,256.87)
	ADULT/TRANSITIONAL YOUTH SERVICES ADMIN	Total									-	44,256.87	(44,256.87)
6501 Total											-	44,256.87	(44,256.87)
6502	BEHAVIORAL HEALTH SERVICES MH/SUD	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME				1,634,882.70	390,150.18	1,244,732.52
						0013	ADDITIONAL GROSS PAY				-	298.82	(298.82)
						0014	FRINGE BENEFITS - CURR PERSONNEL				399,485.21	86,082.53	313,402.68
						0015	OVERTIME PAY				-	122.06	(122.06)
					PS Total						2,034,367.91	476,653.59	1,557,714.32
					NPS	0040	OTHER SERVICES AND CHARGES				551,477.00	83,941.57	135,431.43
						0050	SUBSIDIES AND TRANSFERS				-	237.78	(237.78)
					NPS Total						551,477.00	84,179.35	135,193.65
				LOCAL FUND Total							2,585,844.91	560,832.94	1,692,907.97
	0100 Total										2,585,844.91	560,832.94	1,692,907.97
	0200			FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME				822,012.88	146,058.59	675,954.29
						0013	ADDITIONAL GROSS PAY				-	1,350.74	(1,350.74)
						0014	FRINGE BENEFITS - CURR PERSONNEL				225,231.54	35,645.25	189,586.29
					PS Total						1,047,244.42	183,054.58	864,189.84
					NPS	0050	SUBSIDIES AND TRANSFERS				600,000.00	89,371.37	-
					NPS Total						600,000.00	89,371.37	-
				FEDERAL GRANT FUND Total							1,647,244.42	272,425.95	864,189.84
	0200 Total										1,647,244.42	272,425.95	864,189.84
	0700			OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME				1,251,081.00	338,120.25	912,960.75
						0012	REGULAR PAY - OTHER				116,145.00	15,634.85	100,510.15
						0014	FRINGE BENEFITS - CURR PERSONNEL				374,619.92	43,447.39	331,172.53
					PS Total						1,741,845.92	397,202.49	1,344,643.43
				OPERATING INTRA-DISTRICT FUNDS Total							1,741,845.92	397,202.49	1,344,643.43
	0700 Total										1,741,845.92	397,202.49	1,344,643.43
	BEHAVIORAL HEALTH SERVICES MH/SUD	Total									5,974,935.25	1,230,461.38	3,901,741.24
6502 Total											5,974,935.25	1,230,461.38	3,901,741.24
6504	PROVIDER RELATIONS	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME				795,069.84	216,681.50	578,388.34
						0014	FRINGE BENEFITS - CURR PERSONNEL				217,849.14	42,709.10	175,140.04
						0015	OVERTIME PAY				-	31.43	(31.43)
					PS Total						1,012,918.98	259,422.03	753,496.95
				LOCAL FUND Total							1,012,918.98	259,422.03	753,496.95
	0100 Total										1,012,918.98	259,422.03	753,496.95
	0200			FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME				177,184.00	-	177,184.00
						0014	FRINGE BENEFITS - CURR PERSONNEL				48,548.41	-	48,548.41
					PS Total						225,732.41	-	225,732.41
				FEDERAL GRANT FUND Total							225,732.41	-	225,732.41
	0200 Total										225,732.41	-	225,732.41
	0700			OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME				122,227.00	37,682.41	84,544.59
						0014	FRINGE BENEFITS - CURR PERSONNEL				33,490.20	6,970.78	26,519.42
					PS Total						155,717.20	44,653.19	111,064.01
				OPERATING INTRA-DISTRICT FUNDS Total							155,717.20	44,653.19	111,064.01
	0700 Total										155,717.20	44,653.19	111,064.01
	PROVIDER RELATIONS	Total									1,394,368.59	304,075.22	1,090,293.37
6504 Total											1,394,368.59	304,075.22	1,090,293.37
6505	CO-LOCATED SERVICES	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME				375,280.28	119,255.12	256,025.16
						0014	FRINGE BENEFITS - CURR PERSONNEL				102,826.80	33,897.27	68,929.53
					PS Total						478,107.08	153,152.39	324,954.69
				LOCAL FUND Total							478,107.08	153,152.39	324,954.69
	0100 Total										478,107.08	153,152.39	324,954.69
	CO-LOCATED SERVICES	Total									478,107.08	153,152.39	324,954.69
6505 Total											478,107.08	153,152.39	324,954.69
6506	RESIDENTIAL SUPPORT & CONTINUITY OF SVCS	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME				318,125.24	86,999.49	231,125.75
						0014	FRINGE BENEFITS - CURR PERSONNEL				87,166.31	24,586.35	62,579.96
					PS Total						405,291.55	111,585.84	293,705.71
				LOCAL FUND Total							405,291.55	111,585.84	293,705.71

ACTIVITY
LEVEL

Program Code 3	Program Code 3 Title	Approp	Fund	Approp Fund Title	PS/NPS	Comp	Source Group	Comp Source Group Title	Fiscal Year - Values					
									2021	2021	2021	2022	2022	2022
									Sum of Budget	Sum of Actual	Sum of Variance	Sum of Budget	Sum of Actual	Sum of Variance
		0100 Total							405,291.55			111,585.84		293,705.71
		0400		PRIVATE GRANT FUND	NPS	0050		SUBSIDIES AND TRANSFERS	20,000.00			20,000.00		20,000.00
					NPS Total				20,000.00			-		20,000.00
				PRIVATE GRANT FUND Total					20,000.00			-		20,000.00
		0400 Total							20,000.00			-		20,000.00
		0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011		REGULAR PAY - CONT FULL TIME	116,661.67			35,806.20		80,855.47
						0014		FRINGE BENEFITS - CURR PERSONNEL	31,965.30			6,198.53		25,766.77
					PS Total				148,626.97			42,004.73		106,622.24
				OPERATING INTRA-DISTRICT FUNDS Total					148,626.97			42,004.73		106,622.24
		0700 Total							148,626.97			42,004.73		106,622.24
				RESIDENTIAL SUPPORT & CONTINUITY OF SVCS					573,918.52			153,590.57		420,327.95
				Total					573,918.52			153,590.57		420,327.95
6506 Total									573,918.52			153,590.57		420,327.95
6507	HOUSING SUPPORT SERVICES	0100		LOCAL FUND	PS	0011		REGULAR PAY - CONT FULL TIME	221,446.46			69,543.78		151,902.68
						0014		FRINGE BENEFITS - CURR PERSONNEL	60,676.33			21,456.42		39,219.91
						0015		OVERTIME PAY	-			7.58		(7.58)
					PS Total				282,122.79			91,007.78		191,115.01
					NPS	0041		CONTRACTUAL SERVICES - OTHER	18,244,586.30			2,864,020.53		3,393,666.95
						0050		SUBSIDIES AND TRANSFERS	11,517,602.58			5,800,000.00		-
					NPS Total				29,762,188.88			8,664,020.53		3,393,666.95
				LOCAL FUND Total					30,044,311.67			8,755,028.31		3,584,781.96
		0100 Total							30,044,311.67			8,755,028.31		3,584,781.96
		0200		FEDERAL GRANT FUND	PS	0011		REGULAR PAY - CONT FULL TIME	38,302.57			11,499.66		26,802.91
						0014		FRINGE BENEFITS - CURR PERSONNEL	10,494.90			2,488.43		8,006.47
					PS Total				48,797.47			13,988.09		34,809.38
				FEDERAL GRANT FUND Total					48,797.47			13,988.09		34,809.38
		0200 Total							48,797.47			13,988.09		34,809.38
		0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011		REGULAR PAY - CONT FULL TIME	-			16,480.28		(16,480.28)
						0012		REGULAR PAY - OTHER	-			48,837.11		(48,837.11)
						0013		ADDITIONAL GROSS PAY	-			138.83		(138.83)
						0014		FRINGE BENEFITS - CURR PERSONNEL	-			12,950.24		(12,950.24)
						0015		OVERTIME PAY	-			396.41		(396.41)
					PS Total				-			78,802.87		(78,802.87)
				OPERATING INTRA-DISTRICT FUNDS Total					-			78,802.87		(78,802.87)
		0700 Total							-			78,802.87		(78,802.87)
				HOUSING SUPPORT SERVICES					30,093,109.14			8,847,819.27		3,540,788.47
				Total					30,093,109.14			8,847,819.27		3,540,788.47
6507 Total									30,093,109.14			8,847,819.27		3,540,788.47
6508	COMMUNITY RESPONSE TEAM	0100		LOCAL FUND	PS	0011		REGULAR PAY - CONT FULL TIME	1,187,334.35			378,545.53		808,788.82
						0012		REGULAR PAY - OTHER	172,329.67			115,286.32		57,043.35
						0013		ADDITIONAL GROSS PAY	-			42,844.20		(42,844.20)
						0014		FRINGE BENEFITS - CURR PERSONNEL	372,547.97			126,541.87		246,006.10
						0015		OVERTIME PAY	-			76,017.00		(76,017.00)
					PS Total				1,732,211.99			739,234.92		992,977.07
					NPS	0040		OTHER SERVICES AND CHARGES	280,987.66			45,543.51		-
						0041		CONTRACTUAL SERVICES - OTHER	1,736,458.47			283,437.53		364,390.59
						0050		SUBSIDIES AND TRANSFERS	300,000.00			-		300,000.00
					NPS Total				2,317,446.13			328,981.04		664,390.59
				LOCAL FUND Total					4,049,658.12			1,068,215.96		1,657,367.66
		0100 Total							4,049,658.12			1,068,215.96		1,657,367.66
		0200		FEDERAL GRANT FUND	PS	0011		REGULAR PAY - CONT FULL TIME	214,539.19			28,896.10		185,643.09
						0012		REGULAR PAY - OTHER	-			16,350.67		(16,350.67)
						0013		ADDITIONAL GROSS PAY	-			4,022.77		(4,022.77)
						0014		FRINGE BENEFITS - CURR PERSONNEL	58,783.74			12,028.31		46,755.43
						0015		OVERTIME PAY	-			8,195.58		(8,195.58)
					PS Total				273,322.93			69,493.43		203,829.50
					NPS	0020		SUPPLIES AND MATERIALS	15,000.00			-		15,000.00
						0041		CONTRACTUAL SERVICES - OTHER	9,677.07			-		9,677.07
					NPS Total				24,677.07			-		24,677.07
				FEDERAL GRANT FUND Total					298,000.00			69,493.43		228,506.57
		0200 Total							298,000.00			69,493.43		228,506.57
		0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011		REGULAR PAY - CONT FULL TIME	179,314.18			54,925.65		124,388.53
						0013		ADDITIONAL GROSS PAY	-			6,553.83		(6,553.83)
						0014		FRINGE BENEFITS - CURR PERSONNEL	49,132.09			11,745.07		37,387.02
						0015		OVERTIME PAY	-			1,510.68		(1,510.68)
					PS Total				228,446.27			74,735.23		153,711.04
				OPERATING INTRA-DISTRICT FUNDS Total					228,446.27			74,735.23		153,711.04
		0700 Total							228,446.27			74,735.23		153,711.04
				COMMUNITY RESPONSE TEAM					4,576,104.39			1,212,444.62		2,039,585.27
				Total					4,576,104.39			1,212,444.62		2,039,585.27
6508 Total									4,576,104.39			1,212,444.62		2,039,585.27
6509	STATE OPIOID RESPONSE PROGRAM	0100		LOCAL FUND	PS	0011		REGULAR PAY - CONT FULL TIME	1,172,488.62			325,352.63		847,135.99
						0014		FRINGE BENEFITS - CURR PERSONNEL	281,510.20			70,613.22		210,896.98
					PS Total				1,453,998.82			395,965.85		1,058,032.97
					NPS	0040		OTHER SERVICES AND CHARGES	2,247,628.57			291,332.25		436,795.04
					NPS Total				2,247,628.57			291,332.25		436,795.04
				LOCAL FUND Total					3,701,627.39			687,298.10		1,494,828.01

ACTIVITY
LEVEL

								Fiscal Year		Values			
								2021		2022			
Program Code 3	Program Code 3 Title	Approp Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actual	Sum of Variance	Sum of Budget	Sum of Actual	Sum of Variance	
		0100 Total					3,701,627.39	687,298.10	1,494,828.01				
		0200	FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,314,012.32	112,624.68	1,201,387.64				
					0012	REGULAR PAY - OTHER	469,371.22	103,334.75	366,036.47				
					0014	FRINGE BENEFITS - CURR PERSONNEL	379,047.08	44,987.35	334,059.73				
					0015	OVERTIME PAY	-	173.92	(173.92)				
				PS Total			2,162,430.62	261,120.70	1,901,309.92				
				NPS	0020	SUPPLIES AND MATERIALS	112,238.00	-	112,238.00				
					0040	OTHER SERVICES AND CHARGES	11,017,141.00	42,799.07	6,197,729.74				
					0041	CONTRACTUAL SERVICES - OTHER	6,582,015.00	72,757.56	6,273,963.00				
					0050	SUBSIDIES AND TRANSFERS	6,980,491.00	-	3,064,790.04				
			FEDERAL GRANT FUND Total	NPS Total			24,691,885.00	115,556.63	15,648,720.78				
							26,854,315.62	376,677.33	17,550,030.70				
		0200 Total					170,298.37	26,887.14	143,411.23				
		0700	OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	82,326.00	13,281.52	69,044.48				
					0012	REGULAR PAY - OTHER	46,661.75	9,218.73	37,443.02				
					0014	FRINGE BENEFITS - CURR PERSONNEL	299,286.12	49,387.39	249,898.73				
				PS Total			47,135.72	20,000.00	27,135.72				
				NPS	0040	OTHER SERVICES AND CHARGES	47,135.72	20,000.00	27,135.72				
			OPERATING INTRA-DISTRICT FUNDS Total	NPS Total			346,421.84	69,387.39	277,034.45				
							346,421.84	69,387.39	277,034.45				
	STATE OPIOID RESPONSE PROGRAM	Total					30,902,364.85	1,133,362.82	19,321,893.16				
6509 Total							30,902,364.85	1,133,362.82	19,321,893.16				
6510	ASSESSMENT & REFERRAL CENTER	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	25,119.04	8,864.85	16,254.19				
					0014	FRINGE BENEFITS - CURR PERSONNEL	6,882.62	2,006.73	4,875.89				
				PS Total			32,001.66	10,871.58	21,130.08				
				NPS	0040	OTHER SERVICES AND CHARGES	760,550.00	-	760,550.00				
				NPS Total			760,550.00	-	760,550.00				
			LOCAL FUND Total				792,551.66	10,871.58	781,680.08				
							792,551.66	10,871.58	781,680.08				
		0100 Total					32,316.90	10,834.70	21,482.20				
		0200	FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	8,854.83	2,452.77	6,402.06				
					0014	FRINGE BENEFITS - CURR PERSONNEL	41,171.73	13,287.47	27,884.26				
			FEDERAL GRANT FUND Total	PS Total			41,171.73	13,287.47	27,884.26				
							41,171.73	13,287.47	27,884.26				
	ASSESSMENT & REFERRAL CENTER	Total					833,723.39	24,159.05	809,564.34				
6510 Total							833,723.39	24,159.05	809,564.34				
6511	ACCESS HELPLINE	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,160,359.69	351,550.36	808,809.33				
					0013	ADDITIONAL GROSS PAY	-	39,946.13	(39,946.13)				
					0014	FRINGE BENEFITS - CURR PERSONNEL	317,938.60	89,234.15	228,704.45				
					0015	OVERTIME PAY	-	30,847.44	(30,847.44)				
				PS Total			1,478,298.29	511,578.08	966,720.21				
				NPS	0040	OTHER SERVICES AND CHARGES	108,154.41	19,600.14	11,411.69				
				NPS Total			108,154.41	19,600.14	11,411.69				
			LOCAL FUND Total				1,586,452.70	531,178.22	978,131.90				
							1,586,452.70	531,178.22	978,131.90				
		0100 Total					151,823.29	21,155.88	130,667.41				
		0200	FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	-	10,442.40	(10,442.40)				
					0012	REGULAR PAY - OTHER	-	5,002.91	(5,002.91)				
					0013	ADDITIONAL GROSS PAY	41,599.59	9,438.36	32,161.23				
					0014	FRINGE BENEFITS - CURR PERSONNEL	-	7,426.27	(7,426.27)				
					0015	OVERTIME PAY	193,422.88	53,465.82	139,957.06				
			FEDERAL GRANT FUND Total	PS Total			193,422.88	53,465.82	139,957.06				
							193,422.88	53,465.82	139,957.06				
	ACCESS HELPLINE	Total					1,779,875.58	584,644.04	1,118,088.96				
6511 Total							1,779,875.58	584,644.04	1,118,088.96				
6512	SPECIALTY SERVICES	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,853,492.04	35,008.22	1,818,483.82				
					0013	ADDITIONAL GROSS PAY	-	3,599.95	(3,599.95)				
					0014	FRINGE BENEFITS - CURR PERSONNEL	232,429.24	6,760.27	225,668.97				
				PS Total			2,085,921.28	45,368.44	2,040,552.84				
				NPS	0040	OTHER SERVICES AND CHARGES	70,000.00	-	11,000.00				
					0050	SUBSIDIES AND TRANSFERS	717,663.24	56,837.00	297,663.24				
			LOCAL FUND Total	NPS Total			787,663.24	56,837.00	308,663.24				
							2,873,584.52	102,205.44	2,349,216.08				
		0100 Total					2,873,584.52	102,205.44	2,349,216.08				
		0200	FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	64,965.35	3,568.08	61,397.27				
					0013	ADDITIONAL GROSS PAY	-	3,599.96	(3,599.96)				
					0014	FRINGE BENEFITS - CURR PERSONNEL	17,800.51	738.38	17,062.13				
				PS Total			82,765.86	7,906.42	74,859.44				
				NPS	0040	OTHER SERVICES AND CHARGES	129,347.00	-	129,347.00				
					0050	SUBSIDIES AND TRANSFERS	955,895.35	-	536,895.35				
			FEDERAL GRANT FUND Total	NPS Total			1,085,242.35	-	666,242.35				
							1,168,008.21	7,906.42	741,101.79				
		0200 Total					1,168,008.21	7,906.42	741,101.79				

ACTIVITY
LEVEL

									Fiscal Year Values					
									2021	2022		2021	2022	
Program Code 3	Program Code 3 Title		Approp Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title		Sum of Budget	Sum of Actuals	Sum of Variance	Sum of Budget	Sum of Actuals	Sum of Variance
SPECIALTY SERVICES		Total							4,041,592.73	110,111.86	3,090,317.87	4,041,592.73	110,111.86	3,090,317.87
6512 Total									4,041,592.73	110,111.86	3,090,317.87	4,041,592.73	110,111.86	3,090,317.87
6513	SUBSTANCE USE DISORDER TREATMENT SVCS	0100	LOCAL FUND		NPS	0040	OTHER SERVICES AND CHARGES		26,148.42		26,148.42			
					NPS	0050	SUBSIDIES AND TRANSFERS		11,037,435.58	1,439,835.89	2,658,620.58			
					NPS Total				11,063,584.00	1,439,835.89	2,684,769.00			
									11,063,584.00	1,439,835.89	2,684,769.00			
		0100 Total							11,063,584.00	1,439,835.89	2,684,769.00			
		0400	PRIVATE GRANT FUND		NPS	0040	OTHER SERVICES AND CHARGES		23,982.00	11,400.00	5,082.00			
					NPS Total				23,982.00	11,400.00	5,082.00			
									23,982.00	11,400.00	5,082.00			
		0400 Total							23,982.00	11,400.00	5,082.00			
	SUBSTANCE USE DISORDER TREATMENT SVCS	Total							11,087,566.00	1,451,235.89	2,689,851.00	11,087,566.00	1,451,235.89	2,689,851.00
6513 Total									11,087,566.00	1,451,235.89	2,689,851.00	11,087,566.00	1,451,235.89	2,689,851.00
6514	MHRS LOCAL ONLY	0100	LOCAL FUND		NPS	0050	SUBSIDIES AND TRANSFERS		10,000,954.81	1,782,372.45	27,000.81			
					NPS Total				10,000,954.81	1,782,372.45	27,000.81			
									10,000,954.81	1,782,372.45	27,000.81			
		0100 Total							10,000,954.81	1,782,372.45	27,000.81			
		0700	OPERATING INTRA-DISTRICT FUNDS		NPS	0050	SUBSIDIES AND TRANSFERS		1,312,000.00	-	1,312,000.00			
					NPS Total				1,312,000.00	-	1,312,000.00			
									1,312,000.00	-	1,312,000.00			
		0700 Total							1,312,000.00	-	1,312,000.00			
	MHRS LOCAL ONLY	Total							11,312,954.81	1,782,372.45	1,339,000.81	11,312,954.81	1,782,372.45	1,339,000.81
6514 Total									11,312,954.81	1,782,372.45	1,339,000.81	11,312,954.81	1,782,372.45	1,339,000.81
6515	BEHAVIORAL HEALTH REHAB. - LOCAL MATCH	0100	LOCAL FUND		NPS	0050	SUBSIDIES AND TRANSFERS		8,312,129.00	-	8,312,129.00			
					NPS Total				8,312,129.00	-	8,312,129.00			
									8,312,129.00	-	8,312,129.00			
		0100 Total							8,312,129.00	-	8,312,129.00			
		0700	OPERATING INTRA-DISTRICT FUNDS		NPS	0050	SUBSIDIES AND TRANSFERS		2,988,000.00	-	2,988,000.00			
					NPS Total				2,988,000.00	-	2,988,000.00			
									2,988,000.00	-	2,988,000.00			
		0700 Total							2,988,000.00	-	2,988,000.00			
	BEHAVIORAL HEALTH REHAB. - LOCAL MATCH	Total							11,300,129.00	-	11,300,129.00	11,300,129.00	-	11,300,129.00
6515 Total									11,300,129.00	-	11,300,129.00	11,300,129.00	-	11,300,129.00
6516	GAMBLING ADDICTION TREATMENT & RESEARCH	0110	LOCAL FUND		NPS	0041	CONTRACTUAL SERVICES - OTHER		200,000.00	-	200,000.00			
					NPS Total				200,000.00	-	200,000.00			
									200,000.00	-	200,000.00			
		0110 Total							200,000.00	-	200,000.00			
	GAMBLING ADDICTION TREATMENT & RESEARCH	Total							200,000.00	-	200,000.00	200,000.00	-	200,000.00
6516 Total									200,000.00	-	200,000.00	200,000.00	-	200,000.00
6517	IMPLEM. OF DRUG TREATMENT CHOICE	0100	LOCAL FUND		NPS	0041	CONTRACTUAL SERVICES - OTHER		360,000.00	-	360,000.00			
					NPS Total				360,000.00	-	360,000.00			
									360,000.00	-	360,000.00			
		0100 Total							360,000.00	-	360,000.00			
	IMPLEM. OF DRUG TREATMENT CHOICE	Total							360,000.00	-	360,000.00	360,000.00	-	360,000.00
6517 Total									360,000.00	-	360,000.00	360,000.00	-	360,000.00
6601	CHILD/ADOLESCENT/FAMILY SERVICES ADMIN	0100	LOCAL FUND		PS	0011	REGULAR PAY - CONT FULL TIME		714,950.79	261,477.25	453,473.54			
						0012	REGULAR PAY - OTHER		141,550.00	343.84	141,206.16			
						0013	ADDITIONAL GROSS PAY		-	377.02	(377.02)			
						0014	FRINGE BENEFITS - CURR PERSONNEL		234,681.23	50,834.48	183,846.75			
					PS Total				1,091,182.02	313,032.59	778,149.43			
					NPS	0020	SUPPLIES AND MATERIALS		10,000.00	-	10,000.00			
						0040	OTHER SERVICES AND CHARGES		603,836.63	117,464.00	330,241.63			
						0041	CONTRACTUAL SERVICES - OTHER		100,000.00		100,000.00			
						0050	SUBSIDIES AND TRANSFERS		50,000.00	(41,974.99)	91,974.99			
					NPS Total				763,836.63	75,489.01	532,216.62			
									1,855,018.65	388,521.60	1,310,366.05			
		0100 Total							1,855,018.65	388,521.60	1,310,366.05			
		0200	FEDERAL GRANT FUND		PS	0011	REGULAR PAY - CONT FULL TIME		71,624.15	20,533.47	51,090.68			
						0014	FRINGE BENEFITS - CURR PERSONNEL		19,625.02	4,729.90	14,895.12			
					PS Total				91,249.17	25,263.37	65,985.80			
									91,249.17	25,263.37	65,985.80			
		0200 Total							91,249.17	25,263.37	65,985.80			
	CHILD/ADOLESCENT/FAMILY SERVICES ADMIN	Total							1,946,267.82	413,784.97	1,376,351.85	1,946,267.82	413,784.97	1,376,351.85
6601 Total									1,946,267.82	413,784.97	1,376,351.85	1,946,267.82	413,784.97	1,376,351.85
6610	BEHAVIORAL HEALTH SERVICES MH/SUD	0100	LOCAL FUND		PS	0011	REGULAR PAY - CONT FULL TIME		1,069,629.63	163,127.10	906,502.53			
						0012	REGULAR PAY - OTHER		122,613.17	35,396.44	87,216.73			
						0014	FRINGE BENEFITS - CURR PERSONNEL		324,730.34	34,191.23	290,539.11			
						0015	OVERTIME PAY		-	12.31	(12.31)			
					PS Total				1,516,973.14	232,727.08	1,284,246.06			
					NPS	0020	SUPPLIES AND MATERIALS		179,999.23	-	179,999.23			
					NPS Total				179,999.23	-	179,999.23			
									1,696,972.37	232,727.08	1,464,245.29			
		0100 Total							1,696,972.37	232,727.08	1,464,245.29			
		0700	OPERATING INTRA-DISTRICT FUNDS		PS	0011	REGULAR PAY - CONT FULL TIME		294,394.96	85,713.37	208,681.59			

ACTIVITY
LEVEL

									Fiscal Year		Values					
									2021	2022						
Program Code 3	Program Code 3 Title	Approp	Fund	Approp Fund Title	PS/NPS	Comp Source	Group	Comp Source Group Title	Sum of Budget	Sum of Actual	Sum of Variance	Sum of Budget	Sum of Actual	Sum of Variance		
									0014	FRINGE BENEFITS - CURR PERSONNEL		80,664.23	22,472.37	58,191.86		
									0015	OVERTIME PAY		-	12.31	(12.31)		
									PS Total			375,059.19	108,198.05	266,861.14		
OPERATING INTRA-DISTRICT FUNDS Total											375,059.19	108,198.05	266,861.14			
											375,059.19	108,198.05	266,861.14			
BEHAVIORAL HEALTH SERVICES MH/SUD									Total		2,072,031.56	340,925.13	1,731,106.43			
											2,072,031.56	340,925.13	1,731,106.43			
6610 Total																
6615	SUD PREVENTION & TREATMENT	0100		LOCAL FUND	PS	0011		REGULAR PAY - CONT FULL TIME	-	22,174.58	(22,174.58)					
									0014	FRINGE BENEFITS - CURR PERSONNEL		-	3,826.49	(3,826.49)		
									PS Total			-	26,001.07	(26,001.07)		
									NPS	0040	OTHER SERVICES AND CHARGES		196,500.00	-	9,574.00	
									0050	SUBSIDIES AND TRANSFERS		20,256,488.61	-	20,256,488.61		
									NPS Total			20,452,988.61	-	20,266,062.61		
LOCAL FUND Total											20,452,988.61	26,001.07	20,240,061.54			
											20,452,988.61	26,001.07	20,240,061.54			
0100 Total											159,594.87	-	159,594.87			
0200									FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME		-	12,262.04	(12,262.04)
									0012	REGULAR PAY - OTHER		-	4,444.10	(4,444.10)		
									0013	ADDITIONAL GROSS PAY		-	38,867.04	(38,867.04)		
									0014	FRINGE BENEFITS - CURR PERSONNEL		43,728.99	23.02	(23.02)		
									0015	OVERTIME PAY		-	23.02	(23.02)		
									PS Total			203,323.86	21,591.11	181,732.75		
											203,323.86	21,591.11	181,732.75			
											203,323.86	21,591.11	181,732.75			
FEDERAL GRANT FUND Total											20,656,312.47	47,592.18	20,421,794.29			
											20,656,312.47	47,592.18	20,421,794.29			
SUD PREVENTION & TREATMENT									Total		20,656,312.47	47,592.18	20,421,794.29			
											20,656,312.47	47,592.18	20,421,794.29			
6615 Total																
6620	SCHOOL BASED BEHAVIORAL HEALTH SERVICES	0100		LOCAL FUND	PS	0011		REGULAR PAY - CONT FULL TIME	5,362,332.75	1,224,135.16	4,138,197.59					
									0012	REGULAR PAY - OTHER		228,648.95	49,265.72	179,383.23		
									0013	ADDITIONAL GROSS PAY		-	3,724.60	(3,724.60)		
									0014	FRINGE BENEFITS - CURR PERSONNEL		1,450,749.58	274,281.46	1,176,468.12		
									0015	OVERTIME PAY		-	1,028.99	(1,028.99)		
									PS Total			7,041,731.28	1,552,435.93	5,489,295.35		
									NPS	0041	CONTRACTUAL SERVICES - OTHER		1,025,000.00	37,397.96	265,105.36	
									0050	SUBSIDIES AND TRANSFERS		20,327,547.00	4,401,357.80	3,425,857.45		
									NPS Total			21,352,547.00	4,438,755.76	3,690,962.81		
LOCAL FUND Total											28,394,278.28	5,991,191.69	9,180,258.16			
											28,394,278.28	5,991,191.69	9,180,258.16			
0100 Total											549,996.79	117,670.56	432,326.23			
0700									OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME		93,325.00	28,579.05	64,745.95
									0012	REGULAR PAY - OTHER		-	474.78	(474.78)		
									0013	ADDITIONAL GROSS PAY		-	51.79	(51.79)		
									0014	FRINGE BENEFITS - CURR PERSONNEL		176,270.18	30,391.77	145,878.41		
									0015	OVERTIME PAY		-	51.79	(51.79)		
									PS Total			819,591.97	177,167.95	642,424.02		
									NPS	0041	CONTRACTUAL SERVICES - OTHER		396,081.95	-	396,081.95	
									NPS Total			396,081.95	-	396,081.95		
OPERATING INTRA-DISTRICT FUNDS Total											1,215,673.92	177,167.95	1,038,505.97			
											1,215,673.92	177,167.95	1,038,505.97			
SCHOOL BASED BEHAVIORAL HEALTH SERVICES									Total		29,609,952.20	6,168,359.64	10,218,764.13			
											29,609,952.20	6,168,359.64	10,218,764.13			
6620 Total																
6625	CRISIS SERVICES	0100		LOCAL FUND	NPS	0041		CONTRACTUAL SERVICES - OTHER	300,000.00	-	3,014.71					
									NPS Total			300,000.00	-	3,014.71		
LOCAL FUND Total											300,000.00	-	3,014.71			
											300,000.00	-	3,014.71			
CRISIS SERVICES									Total		300,000.00	-	3,014.71			
											300,000.00	-	3,014.71			
6625 Total																
6630	COURT ASSESSMENT	0100		LOCAL FUND	PS	0011		REGULAR PAY - CONT FULL TIME	400,365.93	110,567.01	289,798.92					
									0014	FRINGE BENEFITS - CURR PERSONNEL		109,700.27	27,477.12	82,223.15		
									PS Total			510,066.20	138,044.13	372,022.07		
LOCAL FUND Total											510,066.20	138,044.13	372,022.07			
											510,066.20	138,044.13	372,022.07			
COURT ASSESSMENT									Total		510,066.20	138,044.13	372,022.07			
											510,066.20	138,044.13	372,022.07			
6630 Total																
6635	EARLY CHILDHOOD SERVICES	0100		LOCAL FUND	PS	0011		REGULAR PAY - CONT FULL TIME	1,686,111.92	413,133.15	1,272,978.77					
									0013	ADDITIONAL GROSS PAY		-	1.07	(1.07)		
									0014	FRINGE BENEFITS - CURR PERSONNEL		461,994.63	88,140.62	373,854.01		
									0015	OVERTIME PAY		-	3.33	(3.33)		
									PS Total			2,148,106.55	501,278.17	1,646,828.38		
									NPS	0020	SUPPLIES AND MATERIALS		1,527.00	-	-	
									0041	CONTRACTUAL SERVICES - OTHER		81,000.00	-	66,000.00		
									0050	SUBSIDIES AND TRANSFERS		1,805,607.00	-	416,134.00		
									0070	EQUIPMENT & EQUIPMENT RENTAL		54,000.00	-	54,000.00		
									NPS Total			1,942,134.00	-	536,134.00		
LOCAL FUND Total											4,090,240.55	501,278.17	2,182,962.38			
											4,090,240.55	501,278.17	2,182,962.38			
0100 Total											49,375.99	10,476.95	38,899.04			
0700									OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME		-	-	-

ACTIVITY
LEVEL

									Fiscal Year		Values				
									2021		2022				
Program Code 3	Program Code 3 Title	Approp	Fund	Approp	Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actual	Sum of Variance	Sum of Budget	Sum of Actual	Sum of Variance	
							0014	FRINGE BENEFITS - CURR PERSONNEL		13,529.03		3,382.10		10,146.93	
							0015	OVERTIME PAY				0.69		(0.69)	
					OPERATING INTRA-DISTRICT FUNDS Total	PS Total				62,905.02		13,859.74		49,045.28	
										62,905.02		13,859.74		49,045.28	
	EARLY CHILDHOOD SERVICES	Total		0700 Total						62,905.02		13,859.74		49,045.28	
6635 Total										4,153,145.57		515,137.91		2,232,007.66	
6640	SPECIALTY SERVICES		0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	457,518.10	119,340.14	338,177.96				
							0014	FRINGE BENEFITS - CURR PERSONNEL	125,359.96	24,276.78	101,083.18				
					LOCAL FUND Total	PS Total			582,878.06	143,616.92	439,261.14				
				0100 Total					582,878.06	143,616.92	439,261.14				
	SPECIALTY SERVICES	Total							582,878.06	143,616.92	439,261.14				
6640 Total									582,878.06	143,616.92	439,261.14				
6702	STRATEGIC PLANNING & POLICY		0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	693,817.84	171,248.16	522,569.68				
							0013	ADDITIONAL GROSS PAY	-	30,792.31	(30,792.31)				
							0014	FRINGE BENEFITS - CURR PERSONNEL	190,106.09	35,960.30	154,145.79				
						PS Total			883,923.93	238,000.77	645,923.16				
						NPS	0040	OTHER SERVICES AND CHARGES	12,151.69	-	12,151.69				
						NPS Total			12,151.69	-	12,151.69				
					LOCAL FUND Total				896,075.62	238,000.77	658,074.85				
				0100 Total					896,075.62	238,000.77	658,074.85				
			0250		FEDERAL MEDICAID PAYMENTS	PS	0011	REGULAR PAY - CONT FULL TIME	164,300.45	-	164,300.45				
							0014	FRINGE BENEFITS - CURR PERSONNEL	45,018.32	-	45,018.32				
						PS Total			209,318.77	-	209,318.77				
					FEDERAL MEDICAID PAYMENTS Total				209,318.77	-	209,318.77				
			0250 Total						209,318.77	-	209,318.77				
			0400		PRIVATE GRANT FUND	NPS	0040	OTHER SERVICES AND CHARGES	9,945.80	-	9,945.80				
						NPS Total			9,945.80	-	9,945.80				
					PRIVATE GRANT FUND Total				9,945.80	-	9,945.80				
			0400 Total						9,945.80	-	9,945.80				
	STRATEGIC PLANNING & POLICY	Total							1,115,340.19	238,000.77	877,339.42				
6702 Total									1,115,340.19	238,000.77	877,339.42				
6703	TRAINING INSTITUTE		0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	2,140,874.09	586,359.78	1,554,514.31				
							0012	REGULAR PAY - OTHER	-	7,552.00	(7,552.00)				
							0014	FRINGE BENEFITS - CURR PERSONNEL	455,271.87	123,947.59	331,324.28				
							0015	OVERTIME PAY	-	2,302.20	(2,302.20)				
						PS Total			2,596,145.96	720,161.57	1,875,984.39				
						NPS	0020	SUPPLIES AND MATERIALS	5,000.00	-	5,000.00				
						NPS Total	0040	OTHER SERVICES AND CHARGES	131,758.46	-	124,458.46				
									136,758.46	-	129,458.46				
					LOCAL FUND Total				2,732,904.42	720,161.57	2,005,442.85				
				0100 Total					2,732,904.42	720,161.57	2,005,442.85				
			0200		FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	69,596.72	21,444.52	48,152.20				
							0014	FRINGE BENEFITS - CURR PERSONNEL	19,069.50	4,090.78	14,978.72				
						PS Total			88,666.22	25,535.30	63,130.92				
					FEDERAL GRANT FUND Total				88,666.22	25,535.30	63,130.92				
			0200 Total						88,666.22	25,535.30	63,130.92				
			0400		PRIVATE GRANT FUND	NPS	0040	OTHER SERVICES AND CHARGES	137,362.64	19,800.00	95,362.64				
						NPS Total			137,362.64	19,800.00	95,362.64				
					PRIVATE GRANT FUND Total				137,362.64	19,800.00	95,362.64				
			0400 Total						137,362.64	19,800.00	95,362.64				
			0600		SPECIAL PURPOSE REVENUE FUNDS (O TYPE	NPS	0040	OTHER SERVICES AND CHARGES	25,000.00	-	25,000.00				
						NPS Total			25,000.00	-	25,000.00				
					SPECIAL PURPOSE REVENUE FUNDS (O TYPE) Total				25,000.00	-	25,000.00				
			0600 Total						25,000.00	-	25,000.00				
			0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	9,351.19	2,880.78	6,470.41				
							0014	FRINGE BENEFITS - CURR PERSONNEL	2,562.23	376.36	2,185.87				
						PS Total			11,913.42	3,257.14	8,656.28				
					OPERATING INTRA-DISTRICT FUNDS Total				11,913.42	3,257.14	8,656.28				
			0700 Total						11,913.42	3,257.14	8,656.28				
	TRAINING INSTITUTE	Total							2,995,846.70	768,754.01	2,197,592.69				
6703 Total									2,995,846.70	768,754.01	2,197,592.69				
6704	BEHAVIORAL HEALTH BLOCK GRANT PROGRAM		0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	87,703.00	-	87,703.00				
							0014	FRINGE BENEFITS - CURR PERSONNEL	24,030.62	-	24,030.62				
						PS Total			111,733.62	-	111,733.62				
					LOCAL FUND Total				111,733.62	-	111,733.62				
			0100 Total						111,733.62	-	111,733.62				
			0200		FEDERAL GRANT FUND	NPS	0020	SUPPLIES AND MATERIALS	2,490,402.00	-	2,490,402.00				
							0040	OTHER SERVICES AND CHARGES	3,348,825.00	103,151.50	3,052,427.86				
							0041	CONTRACTUAL SERVICES - OTHER	1,972,854.00	-	1,972,854.00				
							0050	SUBSIDIES AND TRANSFERS	2,175,285.00	-	1,521,443.00				
						NPS Total			9,987,366.00	103,151.50	9,037,126.86				
					FEDERAL GRANT FUND Total				9,987,366.00	103,151.50	9,037,126.86				

ACTIVITY LEVEL

							Fiscal Year			Values			
							2021			2022			
Program Code 3	Program Code 3 Title	Approp	Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actual	Sum of Variance	Sum of Budget	Sum of Actual	Sum of Variance
		0200 Total						9,987,366.00	103,151.50	9,037,126.86			
BEHAVIORAL HEALTH BLOCK GRANT PROGRAM		Total					10,099,099.62	103,151.50	9,148,860.48				
6704 Total								10,099,099.62	103,151.50	9,148,860.48			
6901	COMMUNITY SERVICES ADMINISTRATION	0100		LOCAL FUND	NPS	0020	SUPPLIES AND MATERIALS				-	93.17	(93.17)
						0040	OTHER SERVICES AND CHARGES	80,000.00	57,656.59	22,343.41			
						0041	CONTRACTUAL SERVICES - OTHER	100,000.00	100,000.00	-			
						0050	SUBSIDIES AND TRANSFERS	50,000.00	50,404.70	(404.70)			
					NPS Total			230,000.00	208,061.29	21,938.71	-	93.17	(93.17)
				LOCAL FUND Total				230,000.00	208,061.29	21,938.71	-	93.17	(93.17)
		0100 Total						230,000.00	208,061.29	21,938.71	-	93.17	(93.17)
	COMMUNITY SERVICES ADMINISTRATION	Total						230,000.00	208,061.29	21,938.71	-	93.17	(93.17)
6901 Total								230,000.00	208,061.29	21,938.71	-	93.17	(93.17)
6905	OFFICE OF COMMUNITY SERVICES	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	465,056.24	777,061.06	(312,004.82)	-	(42,811.13)	42,811.13
						0012	REGULAR PAY - OTHER	314,589.66	21,285.78	293,303.88			
						0013	ADDITIONAL GROSS PAY	-	662.05	(662.05)			
						0014	FRINGE BENEFITS - CURR PERSONN	212,078.50	164,491.95	47,586.55	-	(8,771.73)	8,771.73
					PS Total			991,724.40	963,500.84	28,223.56	-	(51,582.86)	51,582.86
					NPS	0020	SUPPLIES AND MATERIALS	10,000.00	23,641.21	(13,641.21)			
						0040	OTHER SERVICES AND CHARGES	1,006,821.90	1,006,318.76	503.14			
						0041	CONTRACTUAL SERVICES - OTHER	-	9,756.30	(9,756.30)			
					NPS Total			1,016,821.90	1,039,716.27	(22,894.37)			
				LOCAL FUND Total				2,008,546.30	2,003,217.11	5,329.19	-	(51,582.86)	51,582.86
		0100 Total						2,008,546.30	2,003,217.11	5,329.19	-	(51,582.86)	51,582.86
		0200		FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	54,564.77	54,564.77	-	-	(3,813.29)	3,813.29
						0014	FRINGE BENEFITS - CURR PERSONN	14,780.37	14,780.37	0.00	-	(895.81)	895.81
					PS Total			69,345.14	69,345.14	0.00	-	(4,709.10)	4,709.10
					NPS	0040	OTHER SERVICES AND CHARGES	255,724.54	255,724.54	-			
					NPS Total			255,724.54	255,724.54	-			
				FEDERAL GRANT FUND Total				325,069.68	325,069.68	0.00	-	(4,709.10)	4,709.10
		0200 Total						325,069.68	325,069.68	0.00	-	(4,709.10)	4,709.10
		0700		OPERATING INTRA-DISTRICT FUNDS	NPS	0040	OTHER SERVICES AND CHARGES	10,080.00	10,080.00	-			
					NPS Total			10,080.00	10,080.00	-			
				OPERATING INTRA-DISTRICT FUNDS Total				10,080.00	10,080.00	-			
		0700 Total						10,080.00	10,080.00	-			
	OFFICE OF COMMUNITY SERVICES	Total						2,343,695.98	2,338,366.79	5,329.19	-	(56,291.96)	56,291.96
6905 Total								2,343,695.98	2,338,366.79	5,329.19	-	(56,291.96)	56,291.96
6910	PREVENTION AND EARLY INTERVENTION	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	272,697.34	269,804.34	2,893.00	-	(15,376.32)	15,376.32
						0013	ADDITIONAL GROSS PAY	-	57.55	(57.55)			
						0014	FRINGE BENEFITS - CURR PERSONN	73,355.59	51,657.25	21,698.34	-	(2,903.52)	2,903.52
						0015	OVERTIME PAY	-	74.84	(74.84)			
					PS Total			346,052.93	321,593.98	24,458.95	-	(18,279.84)	18,279.84
					NPS	0040	OTHER SERVICES AND CHARGES	102,331.86	94,807.86	7,524.00			
						0050	SUBSIDIES AND TRANSFERS	-	1,658.58	(1,658.58)			
					NPS Total			102,331.86	96,466.44	5,865.42			
				LOCAL FUND Total				448,384.79	418,060.42	30,324.37	-	(18,279.84)	18,279.84
		0100 Total						448,384.79	418,060.42	30,324.37	-	(18,279.84)	18,279.84
		0600		SPECIAL PURPOSE REVENUE FUNDS (O TYPE	NPS	0040	OTHER SERVICES AND CHARGES	400,000.00	400,000.00	-			
					NPS Total			400,000.00	400,000.00	-			
				SPECIAL PURPOSE REVENUE FUNDS (O TYPE) Total				400,000.00	400,000.00	-			
		0600 Total						400,000.00	400,000.00	-			
		0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	34,275.34	32,763.07	1,512.27	-	(1,824.79)	1,824.79
						0014	FRINGE BENEFITS - CURR PERSONN	9,220.06	7,702.74	1,517.32	-	(424.27)	424.27
						0015	OVERTIME PAY	-	15.33	(15.33)			
					PS Total			43,495.40	40,481.14	3,014.26	-	(2,249.06)	2,249.06
								43,495.40	40,481.14	3,014.26	-	(2,249.06)	2,249.06
				OPERATING INTRA-DISTRICT FUNDS Total				43,495.40	40,481.14	3,014.26	-	(2,249.06)	2,249.06
		0700 Total						891,880.19	858,541.56	33,338.63	-	(20,528.90)	20,528.90
	PREVENTION AND EARLY INTERVENTION	Total						891,880.19	858,541.56	33,338.63	-	(20,528.90)	20,528.90
6910 Total								891,880.19	858,541.56	33,338.63	-	(20,528.90)	20,528.90
6911	PREVENTION/EARLY INTERVEN-EARLY CHLDHOOD	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	1,876,927.99	1,117,489.37	759,438.62	-	(71,841.60)	71,841.60
						0012	REGULAR PAY - OTHER	-	19,661.04	(19,661.04)			
						0013	ADDITIONAL GROSS PAY	-	53.68	(53.68)			
						0014	FRINGE BENEFITS - CURR PERSONN	504,893.57	246,360.35	258,533.22	-	(15,980.95)	15,980.95
					PS Total			2,381,821.56	1,383,564.44	998,257.12	-	(87,822.55)	87,822.55
					NPS	0020	SUPPLIES AND MATERIALS	1,527.00	-	1,527.00			
						0031	TELECOMMUNICATIONS	-	6,244.68	(6,244.68)			
						0040	OTHER SERVICES AND CHARGES	-	200,092.96	(200,092.96)			
						0041	CONTRACTUAL SERVICES - OTHER	81,000.00	75,813.66	5,186.34			
						0050	SUBSIDIES AND TRANSFERS	-	2,813.58	(2,813.58)			
						0070	EQUIPMENT & EQUIPMENT RENTAL	54,000.00	49,237.49	4,762.51			
					NPS Total			136,527.00	334,202.37	(197,675.37)			
				LOCAL FUND Total				2,518,348.56	1,717,766.81	800,581.75	-	(87,822.55)	87,822.55
		0100 Total						2,518,348.56	1,717,766.81	800,581.75	-	(87,822.55)	87,822.55
		0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	47,054.30	72,327.10	(25,272.80)	-	549.78	(549.78)
						0012	REGULAR PAY - OTHER	531,919.66	497,068.83	34,850.83	-	126,321.18	(126,321.18)

ACTIVITY
LEVEL

Program Code 3	Program Code 3 Title	Approp	Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Fiscal Year		Values		2022	
								2021	Sum of Budget	Sum of Actual	Sum of Variance	Sum of Budget	Sum of Actual
								2021					
						0013	ADDITIONAL GROSS PAY					-	3,515.88
					PS Total	0014	FRINGE BENEFITS - CURR PERSONN	110,866.17	110,834.63	31.54	-	24,472.26	(24,472.26)
								689,840.13	680,230.56	9,609.57	-	154,859.10	(154,859.10)
				OPERATING INTRA-DISTRICT FUNDS Total				689,840.13	680,230.56	9,609.57	-	154,859.10	(154,859.10)
			0700 Total					689,840.13	680,230.56	9,609.57	-	154,859.10	(154,859.10)
	PREVENTION/EARLY INTERVEN-EARLY CHILDHOOD		Total					3,208,188.69	2,397,997.37	810,191.32	-	67,036.55	(67,036.55)
6911 Total								3,208,188.69	2,397,997.37	810,191.32	-	67,036.55	(67,036.55)
6912	PREVENTION/EARLY INTERVEN-SCH MENT HLTH	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	5,615,385.00	4,407,799.27	1,207,585.73	-	(170,201.06)	170,201.06
						0012	REGULAR PAY - OTHER	256,182.08	156,281.51	99,900.57	-	(8,895.14)	8,895.14
						0013	ADDITIONAL GROSS PAY	-	40,319.59	(40,319.59)	-		
						0014	FRINGE BENEFITS - CURR PERSONN	1,523,339.18	1,061,497.86	461,841.32	-	(41,180.39)	41,180.39
						0015	OVERTIME PAY	-	2,370.19	(2,370.19)	-	(417.76)	417.76
					PS Total			7,394,906.26	5,668,268.42	1,726,637.84	-	(220,694.35)	220,694.35
					NPS	0041	CONTRACTUAL SERVICES - OTHER	2,049,220.59	1,627,268.89	421,951.70	-		
						0050	SUBSIDIES AND TRANSFERS	10,905,914.98	10,964,578.42	(58,663.44)	-		
					NPS Total			12,955,135.57	12,591,847.31	363,288.26	-		
				LOCAL FUND Total				20,350,041.83	18,260,115.73	2,089,926.10	-	(220,694.35)	220,694.35
			0100 Total					20,350,041.83	18,260,115.73	2,089,926.10	-	(220,694.35)	220,694.35
			0700	OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	560,433.10	491,294.43	69,138.67	-	(24,757.94)	24,757.94
						0012	REGULAR PAY - OTHER	96,136.00	96,571.05	(435.05)	-	(5,118.30)	5,118.30
						0013	ADDITIONAL GROSS PAY	-	5,476.68	(5,476.68)	-		
						0014	FRINGE BENEFITS - CURR PERSONN	166,420.27	126,398.16	40,022.11	-	(6,091.27)	6,091.27
						0015	OVERTIME PAY	-	58.52	(58.52)	-		
					PS Total			822,989.37	719,798.84	103,190.53	-	(35,967.51)	35,967.51
					NPS	0040	OTHER SERVICES AND CHARGES	307,450.09	307,015.04	435.05	-		
						0050	SUBSIDIES AND TRANSFERS	1,357,854.14	1,357,854.14	-	-		
					NPS Total			1,665,304.23	1,664,869.18	435.05	-	(35,967.51)	35,967.51
				OPERATING INTRA-DISTRICT FUNDS Total				2,488,293.60	2,384,668.02	103,625.58	-	(35,967.51)	35,967.51
			0700 Total					2,488,293.60	2,384,668.02	103,625.58	-	(35,967.51)	35,967.51
	PREVENTION/EARLY INTERVEN-SCH MENT HLTH		Total					22,838,335.43	20,644,783.75	2,193,551.68	-	(256,661.86)	256,661.86
6912 Total								22,838,335.43	20,644,783.75	2,193,551.68	-	(256,661.86)	256,661.86
6913	PREVENTION SUBSTANCE USE DISORDER	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	222,925.63	243,495.43	(20,569.80)	-	(12,359.90)	12,359.90
						0014	FRINGE BENEFITS - CURR PERSONN	59,967.00	43,571.50	16,395.50	-	(2,319.52)	2,319.52
					PS Total			282,892.63	287,066.93	(4,174.30)	-	(14,679.42)	14,679.42
					NPS	0040	OTHER SERVICES AND CHARGES	70,877.00	70,877.00	-	-		
						0041	CONTRACTUAL SERVICES - OTHER	-	11,742.00	(11,742.00)	-		
					NPS Total			70,877.00	82,619.00	(11,742.00)	-		
				LOCAL FUND Total				353,769.63	369,685.93	(15,916.30)	-	(14,679.42)	14,679.42
			0100 Total					353,769.63	369,685.93	(15,916.30)	-	(14,679.42)	14,679.42
			0200	FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	542,414.92	515,155.92	27,259.00	-	(25,254.19)	25,254.19
						0012	REGULAR PAY - OTHER	-	-	-	-		
						0013	ADDITIONAL GROSS PAY	-	9,994.86	(9,994.86)	-		
						0014	FRINGE BENEFITS - CURR PERSONN	146,034.71	139,432.35	6,602.36	-	(6,676.41)	6,676.41
						0015	OVERTIME PAY	-	693.53	(693.53)	-		
					PS Total			688,449.63	665,276.66	23,172.97	-	(31,930.60)	31,930.60
					NPS	0050	SUBSIDIES AND TRANSFERS	735,716.39	735,716.39	-	-		
					NPS Total			735,716.39	735,716.39	-	-		
				FEDERAL GRANT FUND Total				1,424,166.02	1,400,993.05	23,172.97	-	(31,930.60)	31,930.60
			0200 Total					1,424,166.02	1,400,993.05	23,172.97	-	(31,930.60)	31,930.60
	PREVENTION SUBSTANCE USE DISORDER		Total					1,777,935.65	1,770,678.98	7,256.67	-	(46,610.02)	46,610.02
6913 Total								1,777,935.65	1,770,678.98	7,256.67	-	(46,610.02)	46,610.02
6914	GAMBLING TREATMENT AND INTERVENTION	0110		LOCAL FUND	NPS	0041	CONTRACTUAL SERVICES - OTHER	200,000.00	-	200,000.00	-		
					NPS Total			200,000.00	-	200,000.00	-		
				LOCAL FUND Total				200,000.00	-	200,000.00	-		
			0110 Total					200,000.00	-	200,000.00	-		
	GAMBLING TREATMENT AND INTERVENTION		Total					200,000.00	-	200,000.00	-		
6914 Total								200,000.00	-	200,000.00	-		
6920	SPECIALTY CARE	0100		LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	164,167.51	221,278.65	(57,111.14)	-	(12,695.12)	12,695.12
						0014	FRINGE BENEFITS - CURR PERSONN	44,160.86	40,931.32	3,229.54	-	(2,557.72)	2,557.72
					PS Total			208,328.37	262,209.97	(53,881.60)	-	(15,252.84)	15,252.84
					NPS	0040	OTHER SERVICES AND CHARGES	70,000.00	33,138.41	36,861.59	-		
						0050	SUBSIDIES AND TRANSFERS	764,339.51	570,184.87	194,154.64	-		
					NPS Total			834,339.51	603,323.28	231,016.23	-		
				LOCAL FUND Total				1,042,667.88	865,533.25	177,134.63	-	(15,252.84)	15,252.84
			0100 Total					1,042,667.88	865,533.25	177,134.63	-	(15,252.84)	15,252.84
			0150	ARPA	NPS	0050	SUBSIDIES AND TRANSFERS	2,004,655.00	2,004,655.00	-	-		
					NPS Total			2,004,655.00	2,004,655.00	-	-		
				ARPA Total				2,004,655.00	2,004,655.00	-	-		
			0150 Total					2,004,655.00	2,004,655.00	-	-		
			0200	FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	110,683.35	103,893.45	6,789.90	-	(6,953.63)	6,953.63
						0012	REGULAR PAY - OTHER	-	(2,731.14)	2,731.14	-		
						0014	FRINGE BENEFITS - CURR PERSONN	29,773.82	18,405.62	11,368.20	-	(1,435.16)	1,435.16
					PS Total			140,457.17	119,567.93	20,889.24	-	(8,388.79)	8,388.79
					NPS	0040	OTHER SERVICES AND CHARGES	146,452.50	116,000.00	30,452.50	-		

ACTIVITY LEVEL

							Fiscal Year Values					
							2021			2022		
Program Code 3	Program Code 3 Title	Approp Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actual	Sum of Variance	Sum of Budget	Sum of Actual	Sum of Variance
					0050	SUBSIDIES AND TRANSFERS	1,140,252.82	1,140,252.82	-			
			FEDERAL GRANT FUND Total	NPS Total			1,286,705.32	1,256,252.82	30,452.50			
	0200 Total						1,427,162.49	1,375,820.75	51,341.74	-	(8,388.79)	8,388.79
	0700		OPERATING INTRA-DISTRICT FUNDS	NPS	0040	OTHER SERVICES AND CHARGES	1,427,162.49	1,375,820.75	51,341.74	-	(8,388.79)	8,388.79
				NPS Total			1,379,829.00	1,143,294.00	236,535.00			
			OPERATING INTRA-DISTRICT FUNDS Total				1,379,829.00	1,143,294.00	236,535.00			
	0700 Total						1,379,829.00	1,143,294.00	236,535.00			
		SPECIALTY CARE	Total				5,854,314.37	5,389,303.00	465,011.37	-	(23,641.63)	23,641.63
6920 Total							5,854,314.37	5,389,303.00	465,011.37	-	(23,641.63)	23,641.63
6921	SPECIALTY CARE - COMMUNITY-BASED SERVICE	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	555,743.69	644,875.96	(89,132.27)	-	(37,722.01)	37,722.01
					0012	REGULAR PAY - OTHER	97,899.00	-	97,899.00			
					0013	ADDITIONAL GROSS PAY	-	(403.41)	403.41			
					0014	FRINGE BENEFITS - CURR PERSONN	175,829.89	143,555.86	32,274.03	-	(9,228.60)	9,228.60
				PS Total			829,472.58	788,028.41	41,444.17	-	(46,950.61)	46,950.61
				NPS	0040	OTHER SERVICES AND CHARGES	747,116.48	795,866.82	(48,750.34)			
					0050	SUBSIDIES AND TRANSFERS	-	59.49	(59.49)			
				NPS Total			747,116.48	795,926.31	(48,809.83)			
			LOCAL FUND Total				1,576,589.06	1,583,954.72	(7,365.66)	-	(46,950.61)	46,950.61
	0100 Total						1,576,589.06	1,583,954.72	(7,365.66)	-	(46,950.61)	46,950.61
	0200		FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	273,313.25	273,313.25	-	-	(15,000.05)	15,000.05
					0014	FRINGE BENEFITS - CURR PERSONN	86,194.90	86,194.90	(0.00)	-	(4,677.01)	4,677.01
					0015	OVERTIME PAY	-	4,758.10	(4,758.10)			
				PS Total			359,508.15	364,266.25	(4,758.10)	-	(19,677.06)	19,677.06
			FEDERAL GRANT FUND Total				359,508.15	364,266.25	(4,758.10)	-	(19,677.06)	19,677.06
	0200 Total						359,508.15	364,266.25	(4,758.10)	-	(19,677.06)	19,677.06
	0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	85,408.46	81,840.76	3,567.70	-	(4,723.79)	4,723.79
					0014	FRINGE BENEFITS - CURR PERSONN	22,974.88	17,538.26	5,436.62	-	(1,009.19)	1,009.19
				PS Total			108,383.34	99,379.02	9,004.32	-	(5,732.98)	5,732.98
				NPS	0040	OTHER SERVICES AND CHARGES	44,335.72	44,335.72	-			
				NPS Total			44,335.72	44,335.72	-			
			OPERATING INTRA-DISTRICT FUNDS Total				152,719.06	143,714.74	9,004.32	-	(5,732.98)	5,732.98
	0700 Total						152,719.06	143,714.74	9,004.32	-	(5,732.98)	5,732.98
		SPECIALTY CARE - COMMUNITY-BASED SERVICE	Total				2,088,816.27	2,091,935.71	(3,119.44)	-	(72,360.65)	72,360.65
6921 Total							2,088,816.27	2,091,935.71	(3,119.44)	-	(72,360.65)	72,360.65
6922	SPECIALTY CARE - NEW INITIATIVES	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	102,450.91	64,872.91	37,578.00	-	(7,826.29)	7,826.29
					0012	REGULAR PAY - OTHER	-	8,236.64	(8,236.64)			
					0013	ADDITIONAL GROSS PAY	-	(1,690.49)	1,690.49			
					0014	FRINGE BENEFITS - CURR PERSONN	27,559.29	6,242.73	21,316.56	-	(917.95)	917.95
				PS Total			130,010.20	77,661.79	52,348.41	-	(8,744.24)	8,744.24
				NPS	0040	OTHER SERVICES AND CHARGES	-	(740.00)	740.00			
					0041	CONTRACTUAL SERVICES - OTHER	-	2,501,861.00	(2,501,861.00)			
				NPS Total			-	2,501,121.00	(2,501,121.00)			
			LOCAL FUND Total				130,010.20	2,578,782.79	(2,448,772.59)	-	(8,744.24)	8,744.24
	0100 Total						130,010.20	2,578,782.79	(2,448,772.59)	-	(8,744.24)	8,744.24
	0200		FEDERAL GRANT FUND	PS	0011	REGULAR PAY - CONT FULL TIME	113,806.13	287,071.53	(173,265.40)	-	(2,680.84)	2,680.84
					0012	REGULAR PAY - OTHER	727,612.40	610,795.62	116,816.78	-	38,682.46	(38,682.46)
					0013	ADDITIONAL GROSS PAY	-	11,030.84	(11,030.84)	-	(321.84)	321.84
					0014	FRINGE BENEFITS - CURR PERSONN	184,546.30	158,455.90	26,090.40	-	5,305.00	(5,305.00)
					0015	OVERTIME PAY	-	1,066.19	(1,066.19)			
				PS Total			1,025,964.83	1,068,420.08	(42,455.25)	-	40,984.78	(40,984.78)
				NPS	0020	SUPPLIES AND MATERIALS	(320,845.95)	10,895.54	(331,741.49)			
					0040	OTHER SERVICES AND CHARGES	12,583,045.14	12,169,610.38	413,434.76			
					0041	CONTRACTUAL SERVICES - OTHER	4,197,102.96	4,191,459.59	5,643.37			
					0050	SUBSIDIES AND TRANSFERS	9,004,264.67	9,263,728.40	(259,463.73)			
					0070	EQUIPMENT & EQUIPMENT RENTAL	-	(408.93)	(408.93)			
				NPS Total			25,463,157.89	25,635,693.91	(172,536.02)	-	40,984.78	(40,984.78)
			FEDERAL GRANT FUND Total				26,489,122.72	26,704,113.99	(214,991.27)	-	40,984.78	(40,984.78)
	0200 Total						26,489,122.72	26,704,113.99	(214,991.27)	-	40,984.78	(40,984.78)
							26,619,132.92	29,282,896.78	(2,663,763.86)	-	32,240.54	(32,240.54)
6922 Total							26,619,132.92	29,282,896.78	(2,663,763.86)	-	32,240.54	(32,240.54)
6930	LINKAGE AND ASSESSMENT	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	239,063.25	254,983.58	(15,920.33)	-	(13,694.33)	13,694.33
					0012	REGULAR PAY - OTHER	-	2,661.12	(2,661.12)			
					0014	FRINGE BENEFITS - CURR PERSONN	64,308.01	54,032.17	10,275.84	-	(2,874.22)	2,874.22
				PS Total			303,371.26	311,676.87	(8,305.61)	-	(16,568.55)	16,568.55
				NPS	0040	OTHER SERVICES AND CHARGES	1,250,566.01	1,432,206.41	(181,640.40)			
				NPS Total			1,250,566.01	1,432,206.41	(181,640.40)			
			LOCAL FUND Total				1,553,937.27	1,743,883.28	(189,946.01)	-	(16,568.55)	16,568.55
	0100 Total						1,553,937.27	1,743,883.28	(189,946.01)	-	(16,568.55)	16,568.55
	0700		OPERATING INTRA-DISTRICT FUNDS	PS	0011	REGULAR PAY - CONT FULL TIME	33,166.79	-	33,166.79			
					0012	REGULAR PAY - OTHER	-	33,166.79	(33,166.79)	-	6,320.59	(6,320.59)
					0014	FRINGE BENEFITS - CURR PERSONN	9,771.80	9,771.80	(0.00)	-	1,844.13	(1,844.13)
				PS Total			42,938.59	42,938.59	(0.00)	-	8,164.72	(8,164.72)
				NPS	0040	OTHER SERVICES AND CHARGES	-	-	-			

ACTIVITY
LEVEL

										Fiscal Year		Values			
										2021		2022			
Program Code 3	Program Code 3 Title	Approp	Fund	Approp	Fund Title	PS/NPS	Comp	Source Group	Comp Source Group Title	Sum of Budget	Sum of Actual	Sum of Variance	Sum of Budget	Sum of Actual	Sum of Variance
							0041		CONTRACTUAL SERVICES - OTHER	-	-	-			
							0050		SUBSIDIES AND TRANSFERS	-	-	-			
						NPS Total				-	-	-			
					OPERATING INTRA-DISTRICT FUNDS Total					42,938.59	42,938.59	(0.00)	-	8,164.72	(8,164.72)
										42,938.59	42,938.59	(0.00)	-	8,164.72	(8,164.72)
	LINKAGE AND ASSESSMENT	Total		0700	Total					1,596,875.86	1,786,821.87	(189,946.01)	-	(8,403.83)	8,403.83
6930	Total									1,596,875.86	1,786,821.87	(189,946.01)	-	(8,403.83)	8,403.83
6931	LINKAGE AND ASSESSMENT/ASSESSMENT CENTER	0100			LOCAL FUND	PS	0011		REGULAR PAY - CONT FULL TIME	396,121.14	401,269.93	(5,148.79)	-	(19,700.79)	19,700.79
							0014		FRINGE BENEFITS - CURR PERSONN	106,556.58	97,024.55	9,532.03	-	(5,107.58)	5,107.58
					LOCAL FUND Total	PS Total				502,677.72	498,294.48	4,383.24	-	(24,808.37)	24,808.37
										502,677.72	498,294.48	4,383.24	-	(24,808.37)	24,808.37
	LINKAGE AND ASSESSMENT/ASSESSMENT CENTER	0100	Total		Total					502,677.72	498,294.48	4,383.24	-	(24,808.37)	24,808.37
6931	Total									502,677.72	498,294.48	4,383.24	-	(24,808.37)	24,808.37
6932	LINKAGE AND ASSESSMENT/CO-LOCATED PRGMS	0100			LOCAL FUND	PS	0011		REGULAR PAY - CONT FULL TIME	460,137.65	491,119.68	(30,982.03)	-	(26,223.91)	26,223.91
							0012		REGULAR PAY - OTHER	-	5,486.64	(5,486.64)	-		
							0014		FRINGE BENEFITS - CURR PERSONN	123,777.03	140,740.87	(16,963.84)	-	(7,360.46)	7,360.46
					LOCAL FUND Total	PS Total				583,914.68	637,347.19	(53,432.51)	-	(33,584.37)	33,584.37
										583,914.68	637,347.19	(53,432.51)	-	(33,584.37)	33,584.37
					OPERATING INTRA-DISTRICT FUNDS	PS	0011		REGULAR PAY - CONT FULL TIME	-	53,120.59	(53,120.59)	-		
							0012		REGULAR PAY - OTHER	165,440.00	115,378.32	50,061.68	-	43,082.41	(43,082.41)
							0014		FRINGE BENEFITS - CURR PERSONN	30,849.20	27,790.29	3,058.91	-	6,883.60	(6,883.60)
					OPERATING INTRA-DISTRICT FUNDS Total	PS Total				196,289.20	196,289.20	0.00	-	49,966.01	(49,966.01)
										196,289.20	196,289.20	0.00	-	49,966.01	(49,966.01)
	LINKAGE AND ASSESSMENT/CO-LOCATED PRGMS	0100	Total		Total					780,203.88	833,636.39	(53,432.51)	-	16,381.64	(16,381.64)
6932	Total									780,203.88	833,636.39	(53,432.51)	-	16,381.64	(16,381.64)
6933	LINKAGE AND ASSESSMENT - PRTF	0100			LOCAL FUND	PS	0011		REGULAR PAY - CONT FULL TIME	453,651.58	452,346.76	1,304.82	-	(20,655.46)	20,655.46
							0014		FRINGE BENEFITS - CURR PERSONN	122,032.28	102,721.29	19,310.99	-	(4,342.89)	4,342.89
					LOCAL FUND Total	PS Total				575,683.86	555,068.05	20,615.81	-	(24,998.35)	24,998.35
										575,683.86	555,068.05	20,615.81	-	(24,998.35)	24,998.35
	LINKAGE AND ASSESSMENT - PRTF	0100	Total		Total					575,683.86	555,068.05	20,615.81	-	(24,998.35)	24,998.35
6933	Total									575,683.86	555,068.05	20,615.81	-	(24,998.35)	24,998.35
6940	HOUSING DEVELOPMENT	0100			LOCAL FUND	PS	0011		REGULAR PAY - CONT FULL TIME	220,595.03	215,725.76	4,869.27	-	(14,486.66)	14,486.66
							0014		FRINGE BENEFITS - CURR PERSONN	59,340.06	63,248.45	(3,908.39)	-	(4,487.12)	4,487.12
							0015		OVERTIME PAY	-	216.62	(216.62)	-		
						PS Total				279,935.09	279,190.83	744.26	-	(18,973.78)	18,973.78
						NPS	0041		CONTRACTUAL SERVICES - OTHER	18,673,424.30	18,416,506.37	256,917.93	-		
							0050		SUBSIDIES AND TRANSFERS	8,844,602.58	8,800,000.00	44,602.58	-		
					LOCAL FUND Total	NPS Total				27,518,026.88	27,216,506.37	301,520.51	-		
										27,797,961.97	27,495,697.20	302,264.77	-	(18,973.78)	18,973.78
										27,797,961.97	27,495,697.20	302,264.77	-	(18,973.78)	18,973.78
					FEDERAL GRANT FUND	PS	0011		REGULAR PAY - CONT FULL TIME	15,679.07	15,679.07	-	-		
							0014		FRINGE BENEFITS - CURR PERSONN	3,677.74	3,677.74	(0.00)	-		
						PS Total				19,356.81	19,356.81	(0.00)	-		
					FEDERAL GRANT FUND Total					19,356.81	19,356.81	(0.00)	-		
										19,356.81	19,356.81	(0.00)	-		
					OPERATING INTRA-DISTRICT FUNDS	PS	0011		REGULAR PAY - CONT FULL TIME	178,116.00	110,000.62	68,115.38	-	7,610.92	(7,610.92)
							0012		REGULAR PAY - OTHER	263,176.36	327,383.57	(64,207.21)	-	21,495.89	(21,495.89)
							0013		ADDITIONAL GROSS PAY	-	21,697.63	(21,697.63)	-		
							0014		FRINGE BENEFITS - CURR PERSONN	118,707.64	100,918.18	17,789.46	-	6,047.35	(6,047.35)
							0015		OVERTIME PAY	-	-	-	-		
					OPERATING INTRA-DISTRICT FUNDS Total	PS Total				560,000.00	560,000.00	0.00	-	35,154.16	(35,154.16)
										560,000.00	560,000.00	0.00	-	35,154.16	(35,154.16)
										560,000.00	560,000.00	0.00	-	35,154.16	(35,154.16)
	HOUSING DEVELOPMENT	Total		0700	Total					28,377,318.78	28,075,054.01	302,264.77	-	16,180.38	(16,180.38)
6940	Total									28,377,318.78	28,075,054.01	302,264.77	-	16,180.38	(16,180.38)
6950	RESIDENTIAL SUPPORT SRVS/CARE CONTINUITY	0100			LOCAL FUND	PS	0011		REGULAR PAY - CONT FULL TIME	316,799.91	237,930.70	78,869.21	-	(13,125.10)	13,125.10
							0014		FRINGE BENEFITS - CURR PERSONN	85,219.17	63,356.05	21,863.12	-	(4,345.35)	4,345.35
						PS Total				402,019.08	301,286.75	100,732.33	-	(17,470.45)	17,470.45
						NPS	0041		CONTRACTUAL SERVICES - OTHER	-	-	-	-		
					LOCAL FUND Total	NPS Total				402,019.08	301,286.75	100,732.33	-	(17,470.45)	17,470.45
										402,019.08	301,286.75	100,732.33	-	(17,470.45)	17,470.45
					PRIVATE GRANT FUND	NPS	0050		SUBSIDIES AND TRANSFERS	-	-	-	-		
						NPS Total				-	-	-	-		
					PRIVATE GRANT FUND Total					-	-	-	-		
										-	-	-	-		
					OPERATING INTRA-DISTRICT FUNDS	PS	0011		REGULAR PAY - CONT FULL TIME	116,145.00	111,245.63	4,899.37	-	(6,274.61)	6,274.61
							0014		FRINGE BENEFITS - CURR PERSONN	31,243.01	20,772.98	10,470.03	-	(1,155.01)	1,155.01
						PS Total				147,388.01	132,018.61	15,369.40	-	(7,429.62)	7,429.62
					OPERATING INTRA-DISTRICT FUNDS Total					147,388.01	132,018.61	15,369.40	-	(7,429.62)	7,429.62

ACTIVITY
LEVEL

							Fiscal Year Values					
							2021			2022		
Program Code 3	Program Code 3 Title	Approp Fund	Approp Fund Title	PS/NPS	Comp Source Group	Comp Source Group Title	Sum of Budget	Sum of Actual	Sum of Variance	Sum of Budget	Sum of Actual	Sum of Variance
							147,388.01	132,018.61	15,369.40	-	(7,429.62)	7,429.62
0700 Total							549,407.09	433,305.36	116,101.73	-	(24,900.07)	24,900.07
RESIDENTIAL SUPPORT SRVS/CARE CONTINUITY Total							549,407.09	433,305.36	116,101.73	-	(24,900.07)	24,900.07
6950 Total							549,407.09	433,305.36	116,101.73	-	(24,900.07)	24,900.07
6960	IMPLEMENTATION OF DRUG TREATMENT CHOICE	0100	LOCAL FUND	NPS	0050	SUBSIDIES AND TRANSFERS	12,453,056.87	10,544,701.82	1,908,355.05			
			LOCAL FUND Total	NPS Total			12,453,056.87	10,544,701.82	1,908,355.05			
		0100 Total					12,453,056.87	10,544,701.82	1,908,355.05			
		0400	PRIVATE GRANT FUND	NPS	0040	OTHER SERVICES AND CHARGES	22,116.00	22,116.00	-			
			PRIVATE GRANT FUND Total	NPS Total			22,116.00	22,116.00	-			
		0400 Total					22,116.00	22,116.00	-			
	IMPLEMENTATION OF DRUG TREATMENT CHOICE	Total					12,475,172.87	10,566,817.82	1,908,355.05			
6960 Total							12,475,172.87	10,566,817.82	1,908,355.05			
6970	BEHAVIORAL HEALTH REHAB	0100	LOCAL FUND	NPS	0040	OTHER SERVICES AND CHARGES	-	(23,712.46)	23,712.46			
			LOCAL FUND Total	NPS Total	0050	SUBSIDIES AND TRANSFERS	8,298,942.31	7,117,262.00	1,181,680.31			
		0100 Total					8,298,942.31	7,093,549.54	1,205,392.77			
		0700	OPERATING INTRA-DISTRICT FUNDS	NPS	0050	SUBSIDIES AND TRANSFERS	8,298,942.31	7,093,549.54	1,205,392.77			
			OPERATING INTRA-DISTRICT FUNDS Total	NPS Total			1,312,000.00	2,988,000.00	(1,676,000.00)			
		0700 Total					1,312,000.00	2,988,000.00	(1,676,000.00)			
	BEHAVIORAL HEALTH REHAB	Total					9,610,942.31	10,081,549.54	(470,607.23)			
6970 Total							9,610,942.31	10,081,549.54	(470,607.23)			
6980	BEHAVIORAL HEALTH REHAB- LOCAL MATCH	0100	LOCAL FUND	NPS	0050	SUBSIDIES AND TRANSFERS	18,342,652.74	21,734,855.13	(3,392,202.39)			
			LOCAL FUND Total	NPS Total			18,342,652.74	21,734,855.13	(3,392,202.39)			
		0100 Total					18,342,652.74	21,734,855.13	(3,392,202.39)			
		0700	OPERATING INTRA-DISTRICT FUNDS	NPS	0050	SUBSIDIES AND TRANSFERS	2,988,000.00	1,312,000.00	1,676,000.00			
			OPERATING INTRA-DISTRICT FUNDS Total	NPS Total			2,988,000.00	1,312,000.00	1,676,000.00			
		0700 Total					2,988,000.00	1,312,000.00	1,676,000.00			
	BEHAVIORAL HEALTH REHAB- LOCAL MATCH	Total					21,330,652.74	23,046,855.13	(1,716,202.39)			
6980 Total							21,330,652.74	23,046,855.13	(1,716,202.39)			
9221	DEPARTMENT OF MENTAL HEALTH - PCARD	0100	LOCAL FUND	NPS	0040	OTHER SERVICES AND CHARGES	-	-	-	-	44,285.27	(22,341.00)
			LOCAL FUND Total	NPS Total			-	-	-	-	44,285.27	(22,341.00)
		0100 Total					-	-	-	-	44,285.27	(22,341.00)
	DEPARTMENT OF MENTAL HEALTH - PCARD	Total					-	-	-	-	44,285.27	(22,341.00)
9221 Total							-	-	-	-	44,285.27	(22,341.00)
(blank)	(blank)	0100	LOCAL FUND	PS	0011	REGULAR PAY - CONT FULL TIME	-	4,447.57	(4,447.57)	-	(4,447.57)	4,447.57
					0012	REGULAR PAY - OTHER	-	(4,834.26)	4,834.26			
					0014	FRINGE BENEFITS - CURR PERSONN	-	386.69	(386.69)	-	(386.69)	386.69
			LOCAL FUND Total	PS Total			-	(0.00)	0.00	-	(4,834.26)	4,834.26
		0100 Total					-	(0.00)	0.00	-	(4,834.26)	4,834.26
		0200	FEDERAL GRANT FUND	PS	0014	FRINGE BENEFITS - CURR PERSONN	-	(10,731.52)	10,731.52			
			FEDERAL GRANT FUND Total	PS Total			-	(10,731.52)	10,731.52			
		0200 Total					-	(10,731.52)	10,731.52			
		0250	FEDERAL MEDICAID PAYMENTS	PS	0014	FRINGE BENEFITS - CURR PERSONN	-	(663.33)	663.33			
			FEDERAL MEDICAID PAYMENTS Total	PS Total			-	(663.33)	663.33			
		0250 Total					-	(663.33)	663.33			
	(blank) Total						-	(11,394.85)	11,394.85	-	(4,834.26)	4,834.26
(blank) Total							-	(11,394.85)	11,394.85	-	(4,834.26)	4,834.26
Grand Total							#####	#####	2,850,264.91	#####	57,937,249.16	216,744,604.26

Q2. Please provide the following budget information for DBH, including the amount budgeted and actually spent for FY21 and to date in FY22. In addition, please describe any variance between the amount budgeted and actually spent for FY21 and to date in FY22:

- a. At the agency level, please provide information broken out by source of funds and by Comptroller Source Group and Comptroller Object;*
- b. At the program level, please provide the information broken out by source of funds and by Comptroller Source Group and Comptroller Object; and,*
- c. At the activity level, please provide the information broken out by source of funds and by Comptroller Source Group.*

DBH Response

Question 3: Please provide a complete accounting of all intra-district transfers received by or transferred from DBH during FY 21 and to date in FY 22. For each, please provide a narrative description as to the purpose of the transfer and which programs, activities, and services within DBH the transfer affected.

PROGRAM/PCA FY 2021	Source of Funds	Org Code	Prg Code	Intra-District Amount	Partner Agency	Comments/Description
Transmitted Funds (Buyer)						
Behavioral Health Administration (1800); Office of Administrative Operations (1091); Saint Elizabeth's Hospital (3800); Security and Safety (3860)	Local	1800/3800	1091/3860	\$ 139,677.62	Department of General Services	Collaboration & coordination of resources, services, & expertise to better assist TANF customers who need to address and overcome mental health related barriers and assist customers engaging in work activities.
Saint Elizabeth's Hospital (3800); Office of Clinical and Medical Services (3810)	Local	3800	3810	\$ 3,659.04	Office of the Chief Financial Officer	Armored car service provider to transport district funds from collection points specified by the Buyer Agency to various financial institutions.
Behavioral Health Administration (1800); Personnel (1010), Training and Employee Development (1015), Labor Relations (1017), Legal Services (1088)	Local	1800	1010/1015/ 1017/1088	\$ 93,548.02	Department of Human Resources	DCHR to provide employment screening services.
Community Services (6900); Specialty Care-New Initiatives (6922)	Federal	6900	6922	\$ 311,532.00	Department of Employment Services	FY21 Long Live DC Initiative
Community Services (6900); Specialty Care-New Initiatives (6922)	Federal	6900	6922	\$ 115,248.24	Metropolitan Police Department	Naloxone Kit
Community Services (6900); Specialty Care-New Initiatives (6922)	Federal	6900	6922	\$ 153,495.00	Fire and Emergency Medical Services	Annual subscriptions for each hospital to participate in the Health Data Exchange
Community Services (6900); Specialty Care-New Initiatives (6922)	Federal	6900	6922	\$ 2,232,289.00	Department of Corrections	SOR2 for Healthcare
Community Services (6900); Specialty Care-New Initiatives (6922)	Federal	6900	6922	\$ 1,341,078.00	Department of Corrections	SOR1 for Healthcare and Ready Center
Community Services (6900); Specialty Care-New Initiatives (6922)	Federal	6900	6922	\$ 171,853.28	Office of Victim Services and Justice Grants	SAMSHA State Opioid Response
Community Services (6900); Prevention and Early Intervention-School Mental Health (6912)	Local	6900	6912	\$ 141,041.23	District of Columbia Public Schools	Employ an Expansion Outreach Manager to expand school-based behavioral health services.
Community Services (6900); Office of Community Services (6905)	Local	6900	6905	\$ 135,642.12	Office of the State Superintendent	Annual salary and benefits of a School Behavioral Health Outreach Manager.
Community Services (6900); Specialty Care-New Initiatives (6922)	Federal	6900	6922	\$ 31,283.75	Department of Parks and Recreation	Assist in promoting the Chuck Brown Day
Community Services (6900); Specialty Care-New Initiatives (6922)	Federal	6900	6922	\$ 627,803.00	Department of Health	To increase the access to MAT
Community Services (6900); Specialty Care-New Initiatives (6922)	Federal	6900	6922	\$ 5,240,567.00	Department of Health	To maintain an inventory of buprenorphine medication
Community Services (6900); Specialty Care-New Initiatives (6922)	Federal	6900	6922	\$ 3,691,431.00	Department of Health	To maintain an inventory of buprenorphine medication
(HG0)-Oversight and Support(2100); Agency Oversight and Support(2010)	Local	2100	2010	\$ 20,000.00	Department of Human Services	Ensure that all eligible ICH members receive stipends.
Community Services (6900); Implementation of Drug Treatment Choice (6960)	Local	6900	6960	\$ 338,599.26	Department of Health Care Finance	ASARS benefit for enrollees in the District Medicaid Program
Community Services (6900); Behavioral Health Rehab (6980)	Local	6900	6980	\$ 1,221,794.88	Department of Health Care Finance	To integrate mental and physical health care services for Medicaid beneficiaries with severe mental illness through Health Home model.
Community Services (6900); Behavioral Health Rehab (6980)	Local	6900	6980	\$ 29,844,252.71	Department of Health Care Finance	To expand and improve access to community based rehab health services and implement certification standards.
Community Services (6900); Specialty Care-New Initiatives (6922)	Federal	6900	6922	\$ 700,965.00	Department of Health Care Finance	To award three grants to support the development of pilot programs to utilize telehealth to increase access to MAT.
Community Services (6900); Specialty Care-New Initiatives (6922)	Federal	6900	6922	\$ 429,549.06	Department of Human Services	On-going partnership to serve District Residents/collaboration under the D.C. Opioid Response Initiative.
Community Services (6900); Specialty Care-New Initiatives (6922)	Federal	6900	6922	\$ 188,000.00	Department of For-Hire Vehicles	LOUD transportation "My rides" program MOU with DFHV and DBH.
CMHS Capital Project (8900) ;Facility Upgrades (8920)	Federal	8900	8920	\$ 239,682.01	Department of the Chief Technology Officer	Covers the professional service and equipment costs required to upgrade the network infrastructure at 821 Howard Road, SE-Option Year 1.
Behavioral Health Authority (1800); Office of Administrative Operations (1091)	Local	1800	1091	\$ 26,590.71	Office of Unified Communications	Office of Unified Communications/Radio Custom Support Services
	Total			\$ 47,439,581.93		

Question 3: Please provide a complete accounting of all intra-district transfers received by or transferred from DBH during FY 21 and to date in FY 22. For each, please provide a narrative description as to the purpose of the transfer and which programs, activities, and services within DBH the transfer affected.

PROGRAM/PCA FY 2021	Source of Funds	Org Code	Prg Code	Intra-District Amount	Partner Agency	Comments/Description	Advance: Yes/No
Received Funds (Seller)							
Community Services (6900); Prevention and Early Intervention-Early Childhood (6911)	Intra-District	6900	6911	\$ 831,007.00	Office of the State Superintendent of Education	Pre-K Enhancement and Expansion program to improve outcomes for young children by providing high quality development services.	
Community Services (6900); Linkage & Assessment-Co-Located Programs (6932)	Intra-District	6900	6932	\$ 220,000.00	Deputy Mayor of Planning and Development	Co-location of two DBH staff (NCIBHS/21)	
Community Services (6900); Prevention and Early Intervention-School Mental Health (6912)	Intra-District	6900	6912	\$ 517,344.00	Office of the State Superintendent of Education	Supporting implementation of Project DC Project AWARE	
Community Services (6900); Behavioral Health Rehab (6980)	Intra-District	6900	6980	\$ 4,300,000.00	Department of Health Care Finance	To provide MHRS Day Treatment Services	
Community Services (6900); Housing Development (6940)	Intra-District	6900	6940	\$ 599,160.03	Department of Human Services	Collaboration to assist TANF customers with mental health barriers.	
Behavioral Health Authority (1800); Office of Administrative Operations (1091)	Intra-District	1800	1091	\$ 5,015,479.00	Office of Finance & Resource Management	Coronavirus Relief Fund distributed by the United States Treasury Department.	
Clinical Services (5800); Assessment & Referral Center (5890)	Intra-District	5800	5890	\$ 108,000.00	Child and Family Services Administration	To identify a contract monitor within DBH to monitor the contract that staffs the ARC.	
Community Services (6900); Linkage & Assessment Center (6930)	Intra-District	6900	6930	\$ 50,000.00	Child and Family Services Administration	MOU with CFSA for Choice Providers.	
Clinical Services (5800); Office of the Chief Financial Officer (5810)	Intra-District	5800	5810	\$ 615,179.29	Child and Family Services Administration	To support care coordination and planning for Wayne Place Transitional housing facility.	
Community Services (6900); Specialty Care-Community Based Services (6921)	Intra-District	6900	6921	\$ 47,135.72	Child and Family Services Administration	To provide Functional Family Therapy for families that have children with behavioral or emotional problems.	
Community Services (6900); Linkage & Assessment	Intra-District	6900	6930	\$ 111,226.55	Department of Employment Services	Identify and hire a qualified practitioner with appropriate licensure to serve as the on-site practitioner for TEPD participants	
Community Services (6900); Prevention & Early Intervention-School Mental Health (6912)	Intra-District	6900	6912	\$ 1,500,000.00	Office of the State Superintendent of Education	Governor's Emergency Education Relief Fund (GEER)	
	Total			\$ 13,914,531.59			

Question 3: Please provide a complete accounting of all intra-district transfers received by or transferred from DBH during FY 21 and to date in FY 22. For each, please provide a narrative description as to the purpose of the transfer and which programs, activities, and services within DBH the transfer affected.

PROGRAM/PCA FY 2022	Source of Funds	Org Code	Prg Code	Intra-District Amount	Partner Agency	Comments/Description
Transmitted Funds (Buyer)						
St Elizabeth Hospital (3800); Off of Clinical & Medical Services-St. Elizabeth Hospital (3810)	Local	3800	3810	\$ 3,659.24	Office of the Chief Financial Officer	Dunbar armored car services will transport district funds.
Behavioral Health Authority (1800); Personnel (1010), Labor Relations (1017), Financial Management-Agency (1050), Claims Administration (1088), Office of Administration Operations (1091)	Local	1800	1010, 1017, 1050, 1088, 1091	\$ 96,027.36	Department of Human Resources	DCHR to provide employment screening.
Adult/Transitional Youth Services (6500); State Opioid Response Program (6509)	Federal	6500	6509	\$ 4,141,411.00	Department of Corrections	SOR SUD Units-Healthcare, Ready Center, and CCR Workforce Development.
Adult/Transitional Youth Services (6500); State Opioid Response Program (6509)	Federal	6500	6509	\$ 47,135.72	Child & Family Services Administration	MOU with CFSA for- Functional Family Therapy for families that have children with behavioral or emotional problems.
Adult/Transitional Youth Services (6500); State Opioid Response Program (6509)	Federal	6500	6509	\$ 188,000.00	Department of For-Hire Vehicles	ODT Transportation "My Rides" program
	Total			\$ 4,476,233.32		

Question 3: Please provide a complete accounting of all intra-district transfers received by or transferred from DBH during FY 21 and to date in FY 22. For each, please provide a narrative description as to the purpose of the transfer and which programs, activities, and services within DBH the transfer affected.							
PROGRAM/PCA FY 2020	Source of Funds	Org Code	Prg Code	Intra-District Amount	Partner Agency	Comments/Description	Advance: Yes/No
Received Funds (Seller)							
Adult/Transitional Youth Services (6500); State Opioid Response Program (6509)	Intra-District	6500	6509	\$ 222,453.10	Department of Employment Services	Identify and hire 2 qualified practitioners with the appropriate licensure and experience to service as the on-site qualified practitioner for TEPD participants.	
Adult/Transitional Youth Services (6500); Co-located Services (6505)	Intra-District	6500	6505	\$ 220,000.00	Deputy Mayor of Planning and Development	Co-location of two DBH staff (NCIBHS/21)	
Adult/Transitional Youth Services (6500); Housing Support Services (6507)	Intra-District	6500	6507	\$ 471,745.41	Department of Human Services	Collaboration & coordination of resources, services, & expertise to better assist TANF customers who need to address & overcome mental health related barriers & to assist in customers engaging in work activities.	
Adult/Transitional Youth Services (6500); Assessment & Referral Center (6510)	Intra-District	6500	6510	\$ 108,000.00	Child & Family Services Administration	To identify a Contract Monitor within DBH to monitor the contract that staffs the ARC.	
Child/Adolescent/Family Services (6600); School Based Behavioral Health Services (6620)	Intra-District	6600	6620	\$ 3,198,647.00	Office of the State Superintendent	Funding for the Coronavirus Response and Relief Supplemental Appropriations	
Child/Adolescent/Family Services (6600); School Based Behavioral Health Services (6620)	Intra-District	6600	6620	\$ 521,978.00	Office of the State Superintendent	District of Columbia Project Aware	
	Total			\$ 4,742,823.51			

Q3. Please provide a complete accounting of all intra-district transfers received by or transferred from DBH during FY21 and to date in FY22. For each, please provide a narrative description as to the purpose of the transfer and which programs, activities, and services within DBH the transfer affected.

DBH Response

See Attachment. Intra-District transfers

Question 4. Please provide a complete accounting of all reprogramming's received by or transferred from DBH in FY21 and to date in FY22. For each, please provide a narrative description as to the purpose of the transfer and which programs, activities, and services within DBH the reprogramming affected.

Reprogramming's for FY 2021

FY2021 Source of Funding	Amount	(Program/PCA)	(Program/PCA)	Purpose
Private Donations (8450)	\$12,000.00	St Elizabeth's Hospital (3800); Fiscal & Support Services (3820)	St Elizabeth's Hospital (3800) Fiscal & Support Services (3820)	To properly align the budget to the correct index and org code.
Federal (8200)	\$75,000.00	Systems Transformation (5900); Strategic Management & Policy (5920)	Systems Transformation (5900); Strategic Management & Policy (5920)	To align the budget with planned allocations per the Mental Health Block Grant application.
Federal (8200)	\$6,574,690.84	Community Services (6900); Specialty Care - New Initiatives (6922); DBH Financial Operations (100F); DBH Budget Operations (110F)	Community Services (6900); Specialty Care - New Initiatives (6922); DBH Financial Operations (100F); DBH Budget Operations (110F)	To align budget authority with the earmarks of the grant award's supplemental funding agreement.
Federal (8200)	\$86,000.00	Community Services (6900); Specialty Care - New Initiatives (6922)	Community Services (6900); Specialty Care - New Initiatives (6922)	To ensure the budget is aligned with the program's planned allocations.
Federal (8200)	\$122,931.00	Community Services (6900); Specialty Care (6920)	Community Services (6900); Specialty Care (6920); DBH Financial Operations (100F); DBH Budget Operations (110F); Agency Management (1000); Information Technology (1040)	To properly realign funds with the projected expenditures for the remainder of the fiscal year.
Federal (8200)	\$15,985.44	Community Services (6900); Specialty Care - New Initiatives (6922)	Community Services (6900); Specialty Care - New Initiatives (6922)	To support ongoing personnel costs and needs within specialty care services.
Federal (8200)	\$11,480.42	Clinical Services Division (5800); Office of the Chief Clinical Officer (5810)	Clinical Services Division (5800); Office of the Chief Clinical Officer (5810)	To align the budget in accordance with the programs planned equipment expenditures.
Federal (8200)	\$27,000.51	DBH Financial Operations (100F); DBH Budget Operations (110F)	Agency Management (1000); Information Technology (1040)	To support ongoing costs and needs within the Agency Management Administration.
Federal (8200)	\$3,000.00	DBH Financial Operations (100F); DBH Budget Operations (110F)	Agency Management (1000); Information Technology (1040)	To ensure the budget is aligned with the program's planned expenditures.
Federal (8200)	\$33,408.00	Clinical Services Division (5800); Office of the Chief Clinical Officer (5810)	Clinical Services Division (5800); Office of the Chief Clinical Officer (5810)	To align the budget with the projected expenditures for needed medical supplies.

Question 4. Please provide a complete accounting of all reprogramming's received by or transferred from DBH in FY21 and to date in FY22. For each, please provide a narrative description as to the purpose of the transfer and which programs, activities, and services within DBH the reprogramming affected.

Reprogramming's for FY 2021

FY2021 Source of Funding	Amount	From(Program/PCA)	To (Program/PCA)	Purpose
Federal (8200)	\$4,000.00	Systems Transformation (5900); Strategic Management & Policy (5920)	Systems Transformation (5900); Strategic Management & Policy (5920)	To align the budget with planned allocations per the Mental Health Block Grant application.
Federal (8200)	\$82,396.65	Clinical Services Division (5800); Office of the Chief Clinical Officer (5810)	Clinical Services Division (5800); Office of the Chief Clinical Officer (5810)	To align the budget with program's planned expenditures for the Crisis Counseling Assistance & Training Program.
Federal (8200)	\$3,275,439.00	Community Services (6900); Specialty Care - New Initiatives (6922); DBH Financial Operations (100F); DBH Budget Operations (110F)	Community Services (6900); Specialty Care - New Initiatives (6922); Agency Management (1000); Financial Management (1050)	To realign the fiscal year 2021 budget to the appropriate cost centers to support ongoing needs and support in the Specialty Care Division.
Federal (8200)	\$4,000.00	Community Services (6900); Specialty Care (6920)	Community Services (6900); Specialty Care (6920)	To support ongoing costs and needs within the Specialty Care Division.
Federal (8200)	\$187,269.00	Community Services (6900); Specialty Care (6920)	Community Services (6900); Specialty Care (6920)	To align the DC City Grant budget to meet the expectations and deliverables indicated in the federal grant award.
Intra-District (0763)	\$1,700.00	Community Services (6900); Linkage & Assessment (6930)	Community Services (6900); Linkage & Assessment (6930)	To support training required as outlined in the Memorandum of Understanding (MOU).
Local (0100)	\$2,970,352.86	Community Services (6900); Prevention & Early Intervention-Early Childhood (6911), Prevention & Early Intervention-School Mental Health (6912); Clinical Services Division (5800); Forensics (5880)	Community Services (6900); Office of Community Services (6905), Prevention & Early Intervention-School Mental Health (6912), Implementation of Drug Treatment Choice (6960); Clinical Services Division (5800); Forensics (5880)	To support expansion of school-based behavioral health services, and to purchase necessary equipment.

Question 4. Please provide a complete accounting of all reprogramming's received by or transferred from DBH in FY21 and to date in FY22. For each, please provide a narrative description as to the purpose of the transfer and which programs, activities, and services within DBH the reprogramming affected.

Reprogramming's for FY 2022 to date.

FY2022 Source of Funding	Amount	From(Program/PCA)	To (Program/PCA)	Purpose
Local (0100)	\$24,840,909.36	Adult/Transitional Youth Services (6500); Assessment and Referral Center (6510); Specialty Services (6512); Child/Adolescent/Family Services (6600),SUD Prevention & Treatment (6615), School Based Behavioral Health Services (6620), Early Childhood Services (6635)	Adult/Transitional Youth Services (6500); Specialty Services (6512), Substance Use Disorder Treatment Services (6513), Behavioral Health Rehab. - Local Match (6515); Child/Adolescent/Family Services (6600), Crisis Services (6625), Early Childhood Services (6635); Clinical Services Division (5800); Comprehensive Psych - CPEP (5840)	To align budget with the newly established programs for substance use disorder treatment services, Sobering and Stablization program, Healthy Futures Program, CPEP Expansion, and MPD Crisis Response Training.
ARPA (8157)	\$1,148,001.00	St Elizabeth's Hospital (3800); Transportation and Grounds (3865)	Adult/Transitional Youth Services (6500), Specialty Services (6512)	To align budget with the newly established programs for Specialty Care.
ARPA (8158)	\$6,392,785.00	St Elizabeth's Hospital (3800); Transportation and Grounds (3865)	Agency Management (1000); Property Management (1030), Information Technology (1040), Adult/Transitional Youth Services (6500),Community Response Team (6508), Access Helpline (6511); Child/Adolescent/Family Services (6600), Child/Adolescent/Family Services Administration (6601), School Based Behavioral Health Services (6620), Early Childhood Services (6635)	To align budget with the newly established programs for Healthy Futures Program, CPEP Expansion, School Based, Early Childhood Services, and MPD Crisis Response Training.
Federal (8200)	\$400,000.00	Adult/Transitional Youth Services (6500); State Opioid Response Program (6509)	Adult/Transitional Youth Services (6500); State Opioid Response Program (6509)	To align budget authority with the earmarks of the grant award's supplemental funding agreement.
Intra-District (0700)	\$82,326.00	Adult/Transitional Youth Services (6500); State Opioid Response Program (6509)	Adult/Transitional Youth Services (6500); State Opioid Response Program (6509)	To align budget authority with the earmarks of the grant award's supplemental funding agreement.

Q4. Please provide a complete accounting of all reprogramings received by or transferred from DBH in FY21 and to date in FY22. For each, please provide a narrative description as to the purpose of the transfer and which programs, activities, and services within DBH the reprogramming affected.

DBH Response

See Attachment. Reprogrammings

Question #5 - SPECIAL PURPOSE REVENUE

Provide a complete accounting of all DBH's Special Purpose Revenue Funds for FY21 and to date FY22.

Agency Name (Code): Department of Behavioral Health (RM0)

REVENUE SOURCE NAME	CODE	SOURCE OF FUNDING	Program/ Activity	PROGRAM DESCRIPTION	FY 2021 GENERATED FUNDS	FY 2021 EXPENDITURES	FY 2022 BUDGET	FY 2022 COLLECTIONS TO DATE	FY 2022 EXPENDITURES/TO DATE	Purpose of the expenditures
Federal Beneficiary Reimbursement 0610	D.C. Code 44-908/ D.C. Code 1-204.24d	Reimbursement	St. Elizabeths Hospital/Various Activities	Forensic Patients legally incarcerated by the court system. Funds are used to reimburse the District for services provided to patients in care.	2,442,495	2,069,349	2,097,127	172,619	502,640	To support Personnel Services cost associated with patient care.
Federal Beneficiary Reimbursement 0610	D.C. Code 44-908/ D.C. Code 1-204.24d	Reimbursement	System Transformation/Information Systems	IT Staff support Forensic Patients legally incarcerated by the court system.	0	0	0	0	0	
Federal Beneficiary Reimbursement 0610	D.C. Code 44-908/ D.C. Code 1-204.24d	Reimbursement	Information Technology	IT Staff support.	0	55,972	47,835	0	14,340	To offset Personnel Services cost associated with IT functions.
Self Pay & 3rd Party Reimbursement 0640	7-1131.04./DC Code 2-586/DC Code 24-501	Reimbursement	St. Elizabeths Hospital/Various Activities	Self Pay & 3rd Party Reimbursement.		69,947	100,000	0	0	To offset Professional Services cost associated with patient care.
Self Pay & 3rd Party Reimbursement 0640	7-1131.04./DC Code 2-586/DC Code 24-501	Reimbursement	Community Services/Prevention and Early Intervention	Self Pay & 3rd Party Reimbursement.	469,947	400,000	400,000	42,453	50,000	To offset Professional Services cost associated with patient care.
DBH Enterprise Fund Establishment 0641	D.C Code 1-325.281	Reimbursement	System Transformation/Training Institute	Collection of fees charged for training and Continuing Education Units	7,661	4,920	25,000	0	0	To offset Professional Services cost associated with DBH Training Institute.
TOTAL					2,920,104	2,600,188	2,669,962	215,072	566,981	

Q5. Please provide a complete accounting of all of DBH's Special Purpose Revenue Funds for FY21 and to date in FY22. Please include the following:

- a. Revenue source and code;*
- b. Source of the revenue for each special purpose revenue fund (i.e. license fee, civil fine);*
- c. Total amount of funds generated by each source or program in FY21 and to date in FY22;*
- d. DBH activity that the revenue in each special purpose revenue source fund supports; and,*
- e. The FY21 and to date FY22 expenditure of funds, including purpose of expenditure.*

DBH Response

See Attachment. Special Purpose Revenue

PROVIDER	DATE RECEIVED	COMPLAINT TYPE	TYPE OF REPORT	SUMMARY NATURE OF COMPLAINT OR ALLEGATIONS	CONCLUSIONS	RECOMMENDATIONS/ OUTCOMES	DATE COMPLETE
Comprehensive Psychiatric Emergency Program (CPEP)	9/9/21	MUI	Major Investigation	Violation of Nurse Practice/Abuse and Neglect of Patient	Memo Completed	1. Upon receipt of this report CPEP administrative staff should develop a standard operating procedures that ensures all CPEP staff are available for investigations conducted by the Accountability Administration 2. Copy of the investigative report should be forwarded CPEP Director, Morgan Medlock, and DBH Director of Certification, Christine Phillips	9/30/21
Innovative Life Solutions (ILS)	05/12/21	MUI	Major Investigation	Physical Assault	Inconclusive/Partially Substantiated	Within in 30 days of receiving this report ILS should retrain DSP, staff on DBH Policies 480.1 §5(b) Reporting Major Unusual Incidents (MUIs) and Unusual Incidents (UIs) timely and 482.1 Protecting Consumers from Abuse, Neglect or Exploitation. A copy of the training materials and sign-in sheet should be forwarded to the Accountability Administration. 2. Copy of the investigative report should be forwarded ILS Residential Director, Abul Sesay and DBH Director of Licensure, Sheila Kelly.	09/10/21
Sunshine Home Care Community Residential	06/09/21	MUI	Major Investigation	Physical Assault	Memo Completed		
Kinara Health and Home Care Services	12/21/20	MUI	Major Investigation	Harrasment	Memo Completed		10/08/21
Federal City Recovery	11/13/20	MUI	Major Investigation	Patient Abuse and Neglect	Memo Completed		08/18/21
DBH Community Response Team (CRT)	10/15/20	MUI	Major Investigation	Abuse of Services	Unsubstantiated, Partially Substantiated	Within 30 days of receipt of this report, all CRT staff should be trained on Chapter 80 Rule Stabilization Providers, since it is now the policy that	4/29/21
MBI Health Services, LLC	09/25/20	MUI	Major Investigation	Sexual Harrasment	Memo Completed		08/18/21
CPEP	4/24/21	MUI	Major Investigation	Patient Abuse	Substantiated	Referred to Human Resources	7/21/21
CPEP	5/24/21	MUI	Major Investigation	Patient Abuse/Vehicular Assault	Substantiated	Referred to Human Resources	7/9/21
CPEP	5/30/21	MUI	Major Investigation	Physical and Verbal Abuse	Substantiated	Referred to Human Resources	8/12/21
CPEP	7/22/21	MUI	Major Investigation	Patient Abuse	Substantiated	Referred to Human Resources	10/4/21
Saint Elizabeths Hospital	8/31/21	MUI	Major Investigation	Elopement (Neglect)	Substantiated	Referred to Human Resources	11/23/21

Q6. Please provide copies of any investigations, reviews or program/fiscal audits completed on programs and activities within DBH during FY21 and to date in FY22. This includes any reports of the DC Auditor, the Office of the Inspector General, or the Office of Accountability. In addition, please provide a narrative explanation of steps taken to address any issues raised by the program/fiscal audits. Please include the following:

DBH Response

OFFICE OF ACCOUNTABILITY

Claims Audits

The Accountability Administration conducts audits of paid claims for each fiscal year for every certified provider. The auditing process is retrospective and generally crosses fiscal years. Audits are conducted annually for all Mental Health Rehabilitation Services (MHRS), Adult Substance Abuse Rehabilitative Services (ASARS), and Health Homes providers on a sample universe which includes all paid claims. All audit samples are random, statistically valid, and generated using RAT-STATS, a tool developed for this purpose by the Federal government.

In addition, focused audits are conducted for a variety of reasons and the sample universe may be tailored to the reason for the audit. Focused audit samples may be generated using methods appropriate to the purpose of the audit. The corrective action plan section below explains what happens in response to audits and reviews by the Accountability Administration.

In FY21 and to date in FY22, the following audits and audit activities were conducted:

- 24 focused audits for FY21 MHRS claims
- 16 focused audits for FY21 SUD claims
- 12 annual audits for Supported Employment CY20 and CY21 claims
- 5 annual audits for Health Homes FY21 claims

Two trainings were provided to the provider network during FY21 (as well as a session for DBH staff) on the DBH claims audit process. During FY21, 30 Claims Review Committees (CRCs) held that reviewed 272 claims. Every CRC included provider participation. (The Claims Review Committee reviews and evaluates failed claims about which the provider and DBH disagree.)

Below lists the current recoupment amount for Medicaid and Local funds. Claims Review Committees are conducted on a rolling, as needed basis.

Current Value on FY19, FY20 and partial FY21 MHRS recoupment to date:

Medicaid	\$61,777.40
Local	<u>\$627.56</u>
Total	\$62,404.96

Appeals for FY21 Recoupments:

Two appeals have been submitted to date and will be submitted to the Director.

Audits for FY21 Free Standing Mental Health claims are scheduled for February 2022 and FY21 claims audits are scheduled to begin in April 2022. All providers with an FY21 fail rate of 40% and greater will be audited. All substance use disorder (SUD) providers will be audited. Preliminary audit results are anticipated to be completed by the end of September 2022.

Corrective Action Plans

The Accountability Administration requires providers to submit Corrective Action Plans (CAPs) for compliance and quality deficiencies identified during claim audits or during other routine monitoring. Statements of Deficiencies (SOD) are issued to Mental Health Community Residence Facility (MHCRF) operators for failure to comply with licensure regulations. SODs are also issued for failure to comply with DBH certification regulations. Each provider is assigned a primary accountability staff person who collaboratively monitors CAPs and SODs. Accountability is available to provide training on compliance planning and proper claiming. This training is developed and modified to address specific issues identified during Claim Audits. Information from audits and other reviews is also used to inform the overall technical assistance plan for providers which includes the technical assistance provided by DBH.

Investigations

Investigatory reports may include recommendations for policy changes, training, corrective action plans, or disciplinary action when allegations are substantiated. The list of investigatory reports is attached.

Q7. Did DBH meet the objectives set forth in the performance plan for FY21? Please provide a narrative description of what actions DBH undertook to meet the key performance indicators. For any performance indicators that were not met, if any, please provide a narrative description for why they were not met and any remedial actions taken. In addition, please provide a narrative description of the performance objectives for FY22 and what actions DBH has undertaken to meet them to date.

DBH Response

Please see Attachment 1 of 2. FY 21 Performance Plan KPI Report and Attachment 2 of 2. FY 22 KPI Report.

Capital LTD Activity and FY2022 - 2027 Planned Allotments - All Capital Funds (excl Int

(Project/Fund Detail with Lifetime Balances Only)

Source: SOAR/BFA

(Report Date: Jan 11, 2022)

RM0-DEPARTMENT OF BEHAVIORAL HEALTH

Project No	Project Title	Implementing Agency
DB202C	THERMAL DOCKING STATION SYSTEM	RM0
DB203C	INTERCOM SYSTEM	RM0
HX703C	DBH FACILITIES SMALL CAPITAL IMPROVEMENT	RM0
HX805C	VEHICLE ACQUISITION-DBH	KT0
HX990C	FACILITY UPGRADES	RM0
HX992C	ST. ELIZABETHS HOSPITAL EHR CAP IMPROVME	RM0
HX993C	PHARMACY MEDICINE DISPENSING UPGRADE (PY	RM0
HX995C	ELECTRONIC HEALTH RECORD SYSTEMS REPLACE	RM0
HX997C	FLOORING REPLACEMENT	RM0
HX998C	HVAC MODERNIZATION AT SAINT ELIZABETHS H	RM0
Grand Total		

tra-District funds) - Question 8

Approp Fund	Agy Fund	Lifetime Budget	LTD Allotments
0300	0300	500,000	500,000
	0304	1,255,000	1,255,000
0300	0300	300,000	300,000
	0304	355,000	355,000
0300	0300	2,758,767	2,758,767
0300	0304	360,000	360,000
0300	0300	9,255,383	8,105,383
0300	0300	2,600,000	2,600,000
0300	0300	1,038,000	1,038,000
0300	0300	500,000	500,000
0300	0300	1,085,000	1,085,000
0300	0300	1,825,000	1,825,000
		21,832,150	20,682,150

Expenditures through FY 2018	Allotments in FY 2019	Expenditures in FY 2019
0	0	0
0	0	0
0	0	0
0	0	0
1,527,521	0	333,942
0	0	329,839
0	835,000	0
0	0	0
0	0	0
0	0	0
0	1,085,000	0
0	500,000	0
1,527,521	2,420,000	663,781

Allotments in FY 2020	Expenditures in FY 2020	Allotments in FY 2021
500,000	0	0
0	0	1,255,000
300,000	0	0
0	0	355,000
0	0	500,000
0	0	0
350,000	0	3,000,000
0	0	2,600,000
1,038,000	63,760	0
0	0	0
0	0	0
1,325,000	0	0
3,513,000	63,760	7,710,000

Expenditures in FY 2021	LTD Expenditures	Unspent Allotments	Encumbrances
0	0	500,000	0
0	0	1,255,000	0
0	0	300,000	0
0	0	355,000	0
0	1,861,463	897,304	5,900
0	329,839	30,161	0
195,676	195,676	7,909,707	0
357,556	357,556	2,242,444	729,404
0	63,760	974,240	0
0	0	500,000	0
0	0	1,085,000	0
0	0	1,825,000	0
553,232	2,808,294	17,873,856	735,304

Pre Encumbrances	ID Advances	LifeTime Balance	FY 2022	FY 2023	FY 2024
0	0	500,000	0	0	0
0	0	1,255,000	0	0	0
0	0	300,000	0	0	0
0	0	355,000	0	0	0
337,977	53,427	500,000	0	0	0
0	0	30,161	0	0	0
299,000	314,306	8,446,401	3,920,383	1,150,000	0
961,166	0	551,874	0	0	0
824,628	0	149,612	0	0	0
0	0	500,000	500,000	0	0
0	921,198	163,802	0	0	0
0	491,801	1,333,199	0	0	0
2,422,771	1,780,732	14,085,049	4,420,383	1,150,000	0

FY 2025	FY 2026	FY 2027	6-yr Total
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	5,070,383
0	0	0	0
0	0	0	0
0	0	0	500,000
0	0	0	0
0	0	0	0
0	0	0	5,570,383

Q8. Please provide DBH's capital budgets for FY21 and FY22, including amount budgeted and actual dollars spent. In addition, please provide an update on all capital projects undertaken in FY21 and FY22. In your response, please include information regarding the iCAMS project or its successor.

DBH Response:

DBH worked with the Department of Health Care Finance (DHCF) to submit a proposal to the Centers for Medicare and Medicaid (CMS) to obtain American Rescue Plan Act (ARPA) funding that will allow grants to DBH providers to purchase or upgrade their electronic health record (EHR) systems. The proposal to CMS was successful and DHCF, in partnership with DBH, is in the process of reviewing grant applications for a vendor to offer technical assistance for project implementation to providers and to manage the EHR grant process. DHCF hopes to have a vendor in place in early March to begin this process.

Once the vendor is in place, DBH providers can begin the process of purchasing and configuring an EHR with the support of the vendor. When providers demonstrate that they have successfully implemented an EHR, DBH will work with them to migrate off the iCAMS or DataWITS systems. In addition, DBH is in the final stages of a solicitation to hire a consultant that will assist DBH in developing data sets (encounter file) that providers will need to produce through their EHRs to submit to DBH monthly. Providers will be required to implement EHRs that can produce the data sets required by DBH. The receipt of monthly provider encounter files is critical for DBH to manage the District's behavioral health system as the State Authority.

See Attachment 1 of 1. Capital Budget Report

Q9. Please provide a list of all FTE positions detailed to DBH, broken down by program and activity for FY21 and to date in FY22. In addition, please provide which agency the detailed originated from and how long they were detailed to DBH.

DBH Response

During FY 21 and to date in FY 22, the FTE positions listed below were detailed to DBH by the DC Office of Risk Management for a modified duty status as a result of a work-related injury. Currently, two FTEs are detail to DBH.

PROGRAM CODE	ACTIVITY CODE	EMPLOYEE	AGENCY	START DATE	END DATE	FISCAL YEAR
3800	3850	Youth Development Representative	DYRS	12/21/2020	1/17/2021	FY 21
6500	6502	School bus driver	OSSE	01/3/2021	TBD	FY 21/22
3800	3850	Youth Development Representative	DYRS	8/10/2021	11/18/2021	FY 21/22
3800	3850	Youth Development	DYRS	9/7/2021	12/20/2021	FY 21
3800	3850	Youth Development Representative	DYRS	12/15/2021	TBD	FY 21/22

Q10. Please provide a list of all FTE positions detailed from DBH to another agency in FY21 and to date in FY22. In addition, please provide which agency the employee was detailed to and for how long.

DBH Response

To perform critical duties during the public emergency and the public health emergency, the DBH employees listed below were detailed to the Board of Elections to support nonpartisan Election Day activities, the Department of Employment Services to support unemployment claims processing, and to the Department of Human Services for administrative support during FY 21. No FTES were detailed to date in FY 22 and no employee is currently detailed.

Employee Name	Title	Agency	Start Date	End Date
Alvin Hinkle	Dir., Consumer Affairs	BOE	10/29/2020	10/29/2020
Darryl Ware	Comm. Outreach Spec.	BOE	10/29/2020	10/29/2020
Deborah Evans	Comm. Support Worker	BOE	10/31/2020	11/3/2020
George Gibbs	Motor Vehicle Operator	BOE	10/27/2020	11/4/2020
Leasa Robertson	Program Support Assist.	BOE	10/31/2020	11/3/2020
Leon Barnes	Motor Vehicle Operator	BOE	10/29/2020	10/29/2020
Marvin Drummond	Clerical Support Assist	BOE	10/29/2020	10/29/2020
Valerie McBride	Motor Vehicle Operator	BOE	10/27/2020	11/4/2020
Jacqueline Worsley	Administrative Spec	DOES	4/14/2020	11/13/2020
Johnetta Saunders	Social Worker	DOES	4/9/2020	7/31/2020
Toni Bell	Mental Health Spec	DOES	4/9/2020	2/3/2021
Tonia Gore	Recovery Advocate	DOES	4/13/2020	5/28/2020
Gilliam Richardson	Staff Assistant	DHS	5/15/2020	8/13/2020
JoAnn Spencer	Administrative Officer	DHS	5/15/2020	12/30/2020

Q11. Please provide the following information for all grants awarded to DBH during FY21 and to date in FY22, broken down by DBH program and activity:

- a. Grant Number/Title;*
- b. Approved Budget Authority;*
- c. Funding source;*
- d. Expenditures (including encumbrances and pre-encumbrances);*
- e. Purpose of the grant;*
- f. Grant deliverables;*
- g. Grant outcomes, including grantee performance;*
- h. Any corrective actions taken or technical assistance provided;*
- i. DBH program and activity supported by the grant; and,*
- j. DBH employee responsible for grant deliverables.*

DBH Response

Please see Attachment 1 of 1. Grant Report.

Q12. Please provide a complete accounting of all grant lapses including a detailed statement as to why the lapse occurred and any corrective action taken by DBH. Please provide accounting of any grant carryover from FY19 to FY20 or FY21 to FY22 and a detailed explanation as to why it occurred.

DBH Response

Please see Attachment 1 of 1. Grant Lapse Report

Q13. Please provide a list and narrative description of any DBH partnerships with District agencies, if any, in FY21 and to date in FY22 to address employment for DBH consumers. In addition, please provide the number of individuals served, the types of employment placements available, and the employee/s responsible for coordinating the partnership.

- a. Please provide an update on the MOU with the Department of Human Services Economic Security Administration to provide Supported Employment services to individuals with serious mental illness who receive Temporary Assistance for Needy Families (TANF). How many individuals participated in this program in FY21? To date in FY22?*

DBH Response

The DBH evidence-based Supported Employment Program supports adult consumers with serious mental or substance use disorders for whom competitive employment has been interrupted or intermittent because of these challenges. Evidence-Based Supported Employment involves obtaining a part-time or full-time job in which a consumer receives supports in a competitive employment setting and in which the consumer earns at least minimum wage. The program offers the following services: intake, assessment, job development, treatment team coordination, disclosure counseling, benefits counseling and follow-along supports for all participants enrolled in the program. The Supported Employment program helps individuals obtain competitive employment placements in such areas as service industries, retail, health care, and local and federal government.

DBH has partnerships with the following District agencies to help residents with behavioral health challenges obtain and keep employment with ongoing support.

Department of Disabilities Services (DDS) Rehabilitation Services Administration (RSA)

The partnership with RSA supported seven DBH certified Evidence-Based Supported Employment programs in FY21 and six programs to date in FY22. The pay for performance funding model from RSA covers job development, job placement, and job stabilization for shared consumers.

DBH and RSA expanded Evidence-Based Supported Employment services to individuals with substance use disorders in FY21 as part of the 1115 Behavioral Health Transformation Demonstration using the same payment structure for consumers of mental health services.

Supported Employment programs served a total of 525 consumers in FY21 and 129 to date in FY22, 50 of whom (39%) were carry overs from FY21. During FY21, of the 525 consumers served through Supported Employment Programs 267 consumers have received job placement and retention services. During FY22 to date, of the 129 consumers served, 81 consumers have received job placement and retention services.

During FY21, DBH Supported Employment providers moved from “in person” services to virtual services, and some adopted a hybrid model. This allowed providers to maintain nearly all services and resulted in a minimal decrease in both the number of participants served (1.3% decrease from

FY20) and participants placed (0.8% decrease from FY20). In FY21, one Supported Employment provider closed due to financial challenges during COVID-19.

The average earned hourly wage for participants in the program for FY21 was \$15.81 and the average hourly wage to date in FY22 is \$18.51.

Department of Employment Services (DOES)

DBH partners with the Department of Employment Services (DOES) to provide onsite behavioral health support, screening, and referral for DC residents who participate in DOES' Job Readiness Programs, specifically DC Career Connections and Project Empowerment. This partnership supports behavioral health wellness and positions participants to have a comprehensive and well-rounded experience leading to long term employment success and economic stability. During FY21, the DBH onsite clinician screened and referred 207 residents. In FY22 to date, DBH has screened and referred 144 DC residents.

Office of the Deputy Mayor for Planning and Economic Development (DMPED) - New Communities Initiatives

DBH partners with the Office of the Deputy Mayor for Planning and Economic Development's (DMPED) New Communities Initiatives (NCI) to support the behavioral health needs of residents living in the following four NCI neighborhoods: Barry Farm, Park Morton, Lincoln Heights/Richardson Dwelling, and Northwest One. DBH provides two onsite mental health clinical specialists to provide behavioral health support, screenings, assessments, and linkage to supports and services to the four NCI's. Each MHCS staff is dedicated to two NCI sites.

During FY21, the DBH mental health clinical specialists, co-located at the four NCI neighborhood designated sites provided behavioral health support to 40 residents including screening, referral, care coordination, and brief solution focused sessions. They also provided 234 consultations to the case managers and partners working directly with residents impacted by unaddressed behavioral health needs. The DBH staff also conducted 22 behavioral health subject matter workshops which yielded participation from 307 residents who live in New Community Initiative neighborhoods.

Community Engagement activities which are typically in person, were primarily provided virtually. Virtual activities included provision of virtual psycho-educational workshops on behavioral health subject matters to engage residents.

In FY22 to date, the DBH staff provided behavioral health support to 16 residents including screening, referral, care coordination, and brief solution focused sessions. The DBH staff provided 41 behavioral health consultations to case managers and partners working with residents of the NCI neighborhoods. During FY22 to date, four workshops have been conducted serving 45 residents of New Community Initiative neighborhoods.

b. Please provide an update on the MOU with the Department of Human Services Economic Security Administration to provide Supported Employment services to individuals with serious

mental illness who receive Temporary Assistance for Needy Families (TANF). How many individuals participated in this program in FY21? To date in FY22?

DBH continues its partnership with the Department of Human Services (DHS), Economic Security Administration (ESA) to better assist TANF customers who may face behavioral health challenges. In FY21, services were delivered via telehealth to 191 TANF customers who were screened and referred to providers for ongoing behavioral health services. In FY22 to date, 37 individuals have been screened and referred for ongoing behavioral services.

Q14. Please provide a description of all housing programs administered by DBH. For each, please provide the following information:

- 1. Name of the program and services provided;*
- 2. Number of individuals served in FY21 and to date in FY22;*
- 3. Capacity of the program;*
- 4. Performance measures and associated outcomes for each program;*
- 5. The name and title of the DBH employee responsible for administering the program;*
- 6. The average wait time for a consumer to access housing through the program;*
- 7. The number of individuals on waiting lists for the program; and,*
- 8. Of those individuals on the wait list, whether any are homeless or in other housing programs.*

DBH Response

DC Local Rent Supplement Program (LRSP)

The LRSP is administered by the D.C. Housing Authority (DCHA). The program follows the eligibility requirements and rules and regulations of DCHA's federally funded voucher program. DBH makes referrals for initial occupancy and backfill of vacancies for LRSP vouchers attached to newly renovated or developed units funded with DBH capital dollars for 25 years. The LRSP vouchers are attached to single-room occupancy (SRO) units and to apartments.

Home First Housing Voucher Program

The locally funded Home First Program provides housing rental vouchers for individuals and families who live in the apartment or home of their choice and sign their own rental leases. Consumers pay thirty percent (30%) of their household income to the landlord toward their rent and the Home First Program subsidizes the balance of the rental amount.

Supported Residences (Licensed Mental Health Community Residential Facilities):

- **Intensive Rehabilitative Residence (IRR)**

An intensive level of care for individuals enrolled in the DBH behavioral health system who have medical issues that put them at risk of needing nursing home care if they do not receive physical health care nursing supports with the appropriate mental health rehabilitation services.

- **Supportive Rehabilitative Residence (SRR)**

A SRR CRF provides 24-hour, structured housing support for consumers with severe and persistent mental illness who need an intense level of support to live within the community. The specific services offered include: 24-hour awake supervision; assisting the consumer to obtain medical care; providing training and support to assist consumers in mastering activities of daily living; maintaining a medication intake log to ensure that residents take their medications as prescribed; provision of one-to-one support to manage behaviors or perform functional living skills; transportation to doctor's appointments; assistance with money management; and participation in treatment planning, implementation, and follow-up.

- **Supportive Residence (SR)**

A SR CRF provides on-site supervision when residents are in the facility; medication monitoring; maintenance of a medication log to ensure that medication is taken as prescribed; assistance with activities of daily living; arrangement of transportation; monitoring behaviors to ensure consumer safety; and participation in treatment planning, implementation, and follow-up.

Supported Independent Living Program

In April 2021, DBH ended contracts to providers for the Supported Independent Living (SIL) Program. It is not a voucher program. The program was created to provide supportive services to consumers. However, services to support independent living are available through the Mental Health Rehabilitation Program (MHRS) and are Medicaid reimbursable. Savings from this program were reallocated in part to fund 20 new rental housing vouchers and 10 new placements in supported residences.

Number of Individuals Served in FY21 and FY22-1Q and Capacity of the program

DBH Response

In FY 22, the capacity of the supported housing program increased by 78 rental housing vouchers and 10 additional placements in supported residences. In FY21, a total of 1,703 people received either a rental or site-based voucher or lived in a supported residence. In addition, the Supported Independent Living Program served 352 people, most of whom also have rental or site-based vouchers. In the FY 22 Q1, a total of 1,583 people received either a site-based or rental voucher or lived in a supported residence.

Supported Housing Program	FY21 Capacity	Consumers Served FY21	FY22 Capacity	Consumers Served FY22 Q1
Site-based Vouchers				
DBH Capital-Funded Housing (LRSP Vouchers)	196	198	210	196
Rental Vouchers				
Home First (Vouchers)	800	851	878	813
Mental Health Community Residential Facilities (MHCRFs)				
Intensive Residence (IR)	8	12	8	8
Supportive Rehabilitative Residence (SRR)	188	182	188	169
Supportive Residence (SR)	435	459	445	397
Total Supported Housing	1627	1703	1,729	1,583
Supported Independent Living (SIL) Program services	375	352	0	0

Performance measures and associated outcomes for each program

DBH Response

DBH Housing Performance Measures /Outcomes for Consumers – FY21

Quality Domain	Performance Measure	Outcome
Housing Tenure/Stability	75% of consumers will maintain community tenure in independent housing for 12 months or longer	94% of consumers maintained community tenure through September 30, 2021 (FY21)
Housing Occupancy	DBH will maintain an 80% or greater occupancy rate within its subsidized housing program	100% occupancy rate
Availability of Housing Services/Supports	80% of consumers in subsidized housing will enroll with a Core Service Agency (CSA) to receive mental health services and supports	85% of consumers are enrolled with a CSA
CRF Placement Stability	90% of consumers who remained in the CRF placement for at least 90 days from move-in date, with no psychiatric hospitalizations, incarcerations, crisis bed placements, or involuntary discharges.	91% of consumers in a CRF placement had no disruptions in placement 90 days from move-in date

Name and title of the DBH employee responsible for administering the program

DBH Response

Brandi Gladden, Director – Housing Development Division, is the DBH employee responsible for administering the DBH housing programs.

The average wait time for a consumer to access housing through the program

DBH Response

The average time between referral and placement is four to six weeks.

The number of individuals on waiting lists for the program

DBH Response

DBH does not maintain a waiting list for housing. DBH requires certified providers to assess housing needs at the time of intake and for consumers to indicate if they want to be considered for housing resources when they become available. Individuals who request a rental housing voucher self-report whether they are homeless, living on the streets or in a shelter, living temporarily with families or friends, or living place to place. They also can report if they are rent burdened, at risk of eviction, or living in substandard housing. This information is entered into the consumer's electronic medical record. This process has been commonly referred to as a "waiting list" but it is a self-report of housing needs. When a rental housing voucher becomes available, DBH notifies providers and works with them to determine eligibility of current consumers. Since interest far

exceeds available vouchers, consumers experiencing homelessness who are living on the streets or in a shelter are prioritized. This process does not apply to supported residences where placement is determined by level of need.

Of those individuals on the wait list, whether any are homeless or in other housing programs

DBH Response

As indicated above, at the time of intake, individuals self-report their living situation. Individuals who request a rental housing voucher often seek support from other available housing programs as well.

Q15. Please provide an update on the work of the children mobile crisis teams. What services are provided? How many individuals were served in FY21? To date in FY22? Please be sure to specifically speak to the work of the Children and Adolescent Mobile Psychiatric Service (ChAMPS), as well as any related services.

- a. What is the process in determining what calls are deployable and non-deployable?*
- b. What is the response time for deployable calls? Please include the longest and shortest response times that occurred in FY21 and FY22 to date.*
- c. How many mobile crisis teams are there? How are calls triaged to ensure that a team is available upon request?*
- d. Please describe the extent to which these services and responses to (a) through (d) were impacted by the COVID-19 pandemic.*

DBH Response

The Department of Behavioral Health contracts through the Office of Contracts and Procurement for emergency mobile psychiatric services for children and youth. The current contractor is Anchor Mental Health, and the program is called Children and Adolescent Mobile Psychiatric Service (ChAMPS). The ChAMPS program operates 24 hours a day, seven days per week and helps children and youth between six to 17 years of age manage extreme emotional behavior and supports families to wherever possible to prevent behavior from resulting in the child needing to leave the home or require a psychiatric hospitalization. In the cases where a child or youth does require hospitalization, ChAMPS is able to facilitate the referral for both voluntary and involuntary hospitalization. ChAMPS services also include screening for mental health and substance use needs, crisis stabilization, referral to appropriate resources, including longer-term mental health or substance use services. ChAMPS also provides information dissemination, consultation to parents and service providers and outreach to the community regarding their services.

Services are provided in the community, schools, or in homes for District residents and children living in Maryland in the care and custody of the DC Child and Family Services Agency. After a family is involved with an emergency crisis intervention service, ChAMPS follows up with the family within 24 hours to check on the child's well-being and provides support for up to 30 days post-intervention. The team links children and families to a behavioral health provider for ongoing support. For children already enrolled with a provider, the team communicates with the provider the child's status and recommendations based on the intervention. ChAMPS also offers Family Peer Specialist services to support families in the steps necessary for the stabilization of their child to promote a culture that recognizes, understands, and respects the family's views and preferences.

What is the process in determining what calls are deployable and non-deployable?

Each call that is routed into ChAMPS is received by a Licensed Clinical Manager who is trained and equipped to make a clinical determination on how to manage crisis calls. All calls involving children and youth in psychiatric crisis are deployable calls which results in an onsite response by a clinical team. ChAMPS also provides telephone clinical consultation for families seeking support for concerns such as family functioning, oppositional defiance, and emotional dysregulation. Clinical consultation also takes place with providers. A non-deployable call

includes requests for information about program services or resources only or when a caregiver declines an assessment.

What is the response time for deployable calls? Please include the longest and shortest response times that occurred in FY21 and FY22 to date.

In FY 21, Anchor reports the average deployment time was 50 minutes. The longest response time was 2 hours and 5 minutes due to inclement weather on 12/16/2020. The shortest time was 6 minutes. In FY 22 to date, the average deployment time is 48 minutes. The longest response time was 1 hours, 38 minutes due to a parent providing the incorrect address during the initial call. The shortest time was 5 minutes. The goal is to arrive to all deployments within one hour or less during the week and within 2 hours for overnight on call shifts and weekend on call shifts.

How many mobile crisis teams are there? How are calls triaged to ensure that a team is available upon request?

Anchor has six ChAMPS crisis teams available for deployment on the weekdays and one crisis team on the weekend with two new hires pending to begin in Q2 of FY22 which will increase team capacity. Teams are deployed in pairs. Staff are scheduled in a staggered manner to maximize coverage and the number of crisis teams available. Calls are triaged according to imminent risk and prioritized by the level of danger a child poses to self or to others. Additional considerations are the availability of a mental health clinician, MPD or a Crisis Intervention Officer at the deployment site if needed. The Clinical Manager maintains contact with the caller as needed until the crisis team is at the scene of the crisis.

Please describe the extent to which these services and responses to (a) through (d) were impacted by the COVID-19 pandemic.

Utilization:

ChAMPS Utilization	FY 18	FY19	FY20	FY21	FY22 Q1
Calls	1,682	1880	*1634	1237	329
Telephone clinical consultations	380	370	459	593	149
Deployments	837	938	806	457	117
Unique Children/Youth Served	857	873	710	416	NA

* March 2019 public health emergency

The data shows a significant decrease in calls during the pandemic. DBH is working with Anchor to identify factors affecting the number of calls. One change during the pandemic is that most calls were from parents while during the pre-pandemic months, the majority were from public schools.

Staffing: Due to the pandemic, hiring for licensed behavioral health practitioners has been a challenge, which has been a reported challenge nationwide. In addition to difficulty with hiring, the pandemic has also impacted the Anchor's staffing matrix for ChAMPS, as staff who tested positive or staff who had been placed in quarantine were unable to participate in the field for 10 days. All calls were answered and teams were deployed as needed. Due to these factors and with the opportunity to provide telehealth, ChAMPS established a contingency plan to continue to provide telehealth crisis intervention in the case of an extreme staff shortage

Deployment time: The contract requires deployment within one hour of the call. Anchor met this requirement in FY21. The shortest response time average for the month was 46 minutes compared to 39 minutes in FY 20. The longest response time was 57 minutes. Anchor reports that logistics were more time consuming as the teams were teleworking and were to deploy to crisis calls from their homes rather than one work location. In addition, the teams reported it took more time to park at deployment sites given limited spaces with more people at home due to the pandemic.

Q16. How long does it take for families or children who are enrolled in DBH either by calling the Access Helpline or by walking into a community provider office seeking mental health services to receive the treatment they need? Please provide the following information for FY20, FY21, and FY22, to date:

- a. How many days, on average, between when a family or child calls the Access Helpline and when they are referred to a Core Service Agency?*
- b. How many days, on average, between when a family or child is enrolled and their intake appointment with a Core Service Agency?*
- c. How many days, on average, between when a family or child is enrolled and when they receive a diagnostic needs assessment?*
- d. How many days, on average, between when a family or child is enrolled and when they receive their first service as part of a treatment plan?*

DBH Response

DBH collects data tracking a number of milestones for children and families seeking care: from the time of a family or child's enrollment to the intake appointment, and then to when a family or child receives a diagnostic assessment. Callers to the Access Helpline are referred to a provider during the call. The charts below summarize the data for these two milestones.

As referenced in Table A, in FY20, on average it took 24 days from when a family or child is enrolled and their intake appointment with a Core Service Agency. In FY21, the average remained the same - 24 days. In FY22 YTD, the average number fell to 5 days. Consequently, DBH has been working closely with providers to develop more streamlined processes to complete intake appointments via virtual platforms as well as in person.

As referenced in Table B, in FY20, on average it took 22 days from when a family or child enrolls and their diagnostic assessment with a Core Service Agency (CSA). In FY21, the average number of days increased to 29 days. In FY22 YTD, the average decreased to five days. DBH continues to work with providers to utilize flexible scheduling, streamlined processes and telehealth platforms to reduce the lag to intake as well as diagnostic appointment to ensure children and families are seen as soon as feasible.

Table A. Average Number of Days from enrollment to Intake Appointment

FY	2020	2021	2022 YTD
Avg days	24	24	5

Table B. Average Number of Days from enrollment to Diagnostic Assessment

FY	2020	2021	2022 YTD
Avg days	22	29	7

Q17. Please explain the work the Department has been doing to address gun violence in the community and treat children/youth exposed to violence in their communities or at homes. Please explain how this work has been affected by the COVID-19 pandemic.

DBH Response

DBH conducts a variety of individual and community-focused activities to address the prevention, early intervention and treatment of gun violence using a public health approach and its impact on children, adults, and families.

Prevention. DBH supported Wards 5/6 DC Substance Use Prevention Center (DCPC) conducted outreach and engagement in communities near the Southwest Waterfront which experienced a significant increase in gun violence. With community partners, the DCPC distributed information on marijuana, underage drinking, opioid misuse, and synthetics. Since in-person events have been reduced due to the pandemic, DCPC increased its social media presence through virtual platforms including Twitter, Instagram, and Facebook. Social media messaging for targeted populations included information on the legal and health risks associated with drug use and promoted positive alternatives to substance use and other destructive behaviors such as exercising and finding creative outlets for expression.

Evidence-based Treatment. DBH offers evidence-based treatment approaches through certified providers to address the impact of traumatic events such as gun violence. These services include Trauma-Focused Cognitive Behavioral Therapy (TF-CBT), Trauma Systems Therapy (TST), and Child-Parent Psychotherapy (CPP). These therapy models have been proven to reduce symptoms and behavior disturbance for children who are victims of trauma. TF-CBT is a psychotherapy model for youth ages 3-18 years old designed to help children, youth, and their parents overcome the negative effects of traumatic life events and address feelings. TST is a psychotherapy model for youth ages 6-18 years old which aims to stabilize the child's environment while simultaneously enhancing their ability to regulate emotions and behaviors. CPP is a psychotherapy model for children ages 0-6 years old and their parents that helps restore normal developmental functioning in the wake of violence and trauma by focusing on safety, affect regulation, improving the child-caregiver relationship, normalization of trauma related response, and joint construction of a trauma narrative.

The number youth served using these evidence-based models decreased slightly from 168 in FY20 to 146 in FY21. Providers specializing in trauma-informed care have experienced staff turnover, reduced capacity, and program closures, which directly impacted the number of youth they could serve. In response, DBH's vendor, Evidence-Based Associates (EBA), has offered technical assistance to support the recruitment and retention of qualified staff needed to sustain their operations. DBH has also partnered with providers to conduct community presentations to increase the knowledge of services offered and increase access to needed supports and services.

School-based services. Clinicians in public schools provide prevention, early intervention, and treatment services related to violence prevention. Specifically, the clinicians implement classroom-based violence prevention activities through programs such as Too Good For Violence

(TGFV) and Kimochis. TGFV is a school-based violence prevention and character education program designed to improve student behavior and minimize aggression. TGFV is designed to help students learn the skills they need to resolve conflict peacefully. Kimochis is a social-emotional curriculum that uses characters to teach young children about emotions and how to communicate their feelings with others. During SY20-21, clinicians implemented TGFV in 16 classrooms and Kimochis in 47 classrooms.

In addition, school-based behavioral health clinicians included information regarding gun and community violence in trauma focused presentations and provided trauma informed clinical services to students with a variety of exposures to gun violence. Some clinicians are trained in trauma specific modalities, including TTF-CBT and can implement this intervention to address traumatic symptoms due to exposure to violent crimes including gun violence.

The school-based crisis response team conducted 16 crisis responses in SY20-21 and six to date in SY21-22. The responses included services provided for deaths related to gun violence. Clinicians use a protocol-driven approach to engage school communities beginning with classroom presentations to outline known facts of the event in developmentally appropriate ways, to normalize feelings, to identify and reinforce adaptive coping skills, and to remind students of resources available to them. Clinicians often also organize “pull-out rooms” and for students and staff seeking additional individual supports and, if indicated, linked youth and staff to additional behavioral health resources.

Community Response Team (CRT). The CRT conducts outreach in communities at high risk of experiencing violence. Also, the CRT frequently is asked by faith leaders, partners, and community members to intervene and provide support to communities dealing with loss and trauma related to gun violence. The CRT provide immediate support to individuals at memorial events in the community and provide information about behavioral health resources available through DBH and our provider network in every ward in the District.

Building Blocks DC. DBH has partnered with other District agencies to support the Building Blocks DC Initiative under the direction of Linda Harllee Harper. This cross-agency initiative adopts a public health approach to gun violence prevention and targets the individuals and neighborhoods at highest risk of being adversely affected by gun violence. DBH is also targeting and working with key community providers and leaders in the target neighborhoods to conduct ongoing outreach and engagement activities in non-clinical settings to address stigma and to promote basic behavioral health literacy and coping.

Q18. Please explain the work the Department has been doing with the Child and Family Services Agency on trauma-informed care. Please explain how this work has been affected by the COVID-19 pandemic.

DBH Response

In FY21, DBH and the Child and Family Services Agency (CFSA) have continued to collaborate in the provision of trauma informed care for youth impacted by trauma. The 1115 Behavioral Health Transformation Demonstration waiver includes Trauma-Informed Behavioral Health Services which will further support the work with trauma impacted families. Trauma Systems Therapy was included in published rulemakings and a newly established rate was implemented, increasing by 26% from \$28.81 to \$36.18. CFSA supported the expansion of Functional Family Therapy (FFT) utilizing the Community Based Child Abuse Prevention (CBCAP) funding to provide intensive therapeutic interventions to families as a key service to prevent or reduce child abuse and neglect. FFT is an evidenced-based practice that targets families with children between the ages of 11-18 with behavioral or emotional problems such as conduct disorder, violent acting out, and substance abuse disorders. During FY21, the funding was utilized to sustain the certification of providers, Better Morning and PASS.

As a result of the COVID-19 pandemic, providers have continued to provide services through a hybrid model which included in-person and virtual platforms. Both FFT providers experienced staff turnover and hired additional staff to sustain capacity to continue serving families. In FY21, 139 youth were served in FFT, which was a decrease from FY20 where 162 youth were served. 100% of the providers complied with full fidelity standards.

DBH continues to have one co-located staff at CFSA to assist with linkage, trouble shooting and supports the receipt of referrals for DBH Evidence-Based Practices (EBP) services from CFSA social workers, private agencies' social workers, and collaborative staff.

In addition to Families First Prevention Services Act (FFPSA), DBH has supported the work through Families First DC by providing training on behavioral health services to the staff at each of the 10 Success Centers and identifying community resources that will support the work of each site in their respective community.

DBH is also partnering with CFSA in their roll out of the "Thriving Families, Safer Children" initiative, which implements a transformation from a child welfare model to a child and family well-being model. DBH staff are participating in the sub-committees, including the development of a Warmline, involvement of families with lived experience, and a data and evaluation component.

The partnership with CFSA has not been impacted during the pandemic. DBH and CFSA continue to collaborate regularly to address the needs of children and families in in-home and out-of-home care. Services provided through DBH have continued to be provided in person and/or telehealth. In FY21, 128 CFSA youth were enrolled with DBH services, which was a decrease from FY20 where 141 youth were enrolled in DBH services.

Virtual meetings have continued through Microsoft Teams and other platforms approved by the District. DBH's Child and Adolescent and Family Service staff meet quarterly with CFSA's managers to discuss any barriers or challenges within the programs. Through these quarterly meetings, DBH identified a training gap regarding trauma-informed care. In FY22, DBH is planning to incorporate a new training that includes Medical Doctors, Registered Nurses, Licensed Social Workers/Counselors, and medical residents that focuses on trauma-focused interviewing and planning. DBH's goal is to develop a coordinated approach to conceptualizing trauma and incorporating the trauma-informed approach in treatment and the community.

Q19. Please explain the work the Department is doing with Child and Family Services Agency to better serve the mental health needs of foster children in the District. How long does it take for a child who has been identified as needing mental health services before they are connected to those services? During FY21, what percentage of children were screened within 30 days of entering or re-entering care? Has there been a decrease in time to linkage to first services from FY20 to FY21? If available, please provide any documentation that shows children are receiving more timely services. What efforts have been made to improve more timely services? Please explain how this work and the data provided in response to the questions above may have been impacted by the COVID-19 pandemic.

DBH Response

In its partnership with CFSA, DBH is better able to serve children involved in foster care by having one co-located staff at CFSA to assist with timely enrollment to a Core Service Agency (CSA) for behavioral health services. In FY21, 128 children and youth involved in foster care were referred for mental health assessments and treatment through the DBH co-located staff stationed in the clinical services unit within CFSA. Most often children and youth are linked to a CSA the same day of receipt of the referral. If not the same day, then it is done the next day.

In FY20, the trauma screening process with DBH co-located staff ended when CFSA launched their Mental Health Redesign, which included the onboarding of three mental health clinicians to administer mental health screenings and to provide direct therapeutic interventions. In FY21, DBH had one co-located staff person at CFSA who was responsible for facilitating timely enrollment of children in behavioral health services within the DBH network. The co-located staff person is not a clinician therefore she does not complete screenings and assessments. DBH does not have data from linkage (defined as when a youth is referred and subsequently enrolled with a DBHCSA) to the receipt of first service. . “First Service” is defined as when the first behavioral health service is delivered by a CSA after the youth is enrolled. CFSA youth continue to be enrolled with services in a timely manner. In FY21, the amount of days between referral and enrollment remained consistent; within one day or less.

The Department of Behavioral Health continues to assess and enhance the current array of services to meet the mental health needs of the District’s children and youth in foster care. In addition to efforts to build capacity, DBH and CFSA developed a process for connecting children and families with CSAs soon after removal occurs. If a child is currently receiving services or recently enrolled with a mental health provider, the provider is notified of removal and invited to participate in a Review, Evaluate and Direct (RED) Family Team Meeting teaming processes which occurs within 72 hours of the removal. During the RED Team Meeting, details of the cases are discussed; providers begin engagement with family members and schedule appointments at a time most convenient for families which improves the timeliness of service initiation. CFSA and DBH recognize that having providers engaged earlier in the process when children are entering care, will increase access to care in a timely manner. The DBH staff co-located in CFSA’s clinical unit closely track this data which shows children are linked to a CSA within same day of request. In FY21, DBH and CFSA have continued to collaborate to better serve the mental health needs of foster children in the District. CFSA extended support for the expansion of Functional Family Therapy (FFT) utilizing the Community Based Child Abuse Prevention (CBCAP) funding to

provide intensive therapeutic interventions to families as a key service to prevent or reduce child abuse and neglect. FFT is an evidenced-based practice that targets families with children between the ages of 11-18 with behavioral or emotional problems such as conduct disorder, violent acting out, and substance abuse disorders. During FY 21, the funding was utilized to sustain the certification of both FFT providers. In FY21, 139 youth were served in FFT which was a decrease from FY20 where 169 youth were served. Because of COVID-19, providers have continued to provide a hybrid model which included in-person and through virtual platforms. Both providers hired additional staff increasing the capacity to serve families. All providers complied with full fidelity standards.

In FY21, 78 youth, including CFSA foster care youth, received Trauma-Focused Cognitive Behavioral Therapy (TF-CBT), which remained the same from FY20 where 78 youth were served. TF-CBT is a psychotherapeutic intervention designed to help children ages 3-18, working with their parent or caregivers, overcome the negative effects of traumatic life events. Through CFSA's portal, which is CFSA's internal system where referrals for Evidence-Based Practices (EBPs) are submitted, 19 referrals were submitted for CFSA youth in FY21.

In FY21, 20 youth including CFSA foster care youth received Trauma Systems Therapy (TST) which was a slight decrease from FY20 where 23 youth were served. TST is a comprehensive, phase-based model for treating traumatic stress in children and adolescents ages 6-18 that adds to individually-based approaches by specifically addressing the child's social environment and/or system of care. Through CFSA's portal, eight referrals were submitted for CFSA youth in FY21.

In addition to its expanded work on trauma-informed care, DBH and CFSA continue to collaborate on other programs to address the needs of children and families in in-home and out-of-home care. DBH continues to have one co-located staff at CFSA to assist with linkage, trouble shooting and supports referrals for DBH Evidence-Based Practices services from CFSA social workers, private agency social workers and collaborative staff.

DBH also provides training on behavioral health services to the staff at the 10 Success Centers managed by CFSA. DBH is partnering with CFSA on the "Thriving Families, Safer Children" initiative to transform from a child welfare model to a child and family well-being model. The partnership with CFSA has not been impacted during the pandemic. DBH and CFSA continue to collaborate and address the needs of children in foster care.

.

Q20. Please describe what substance abuse services are offered to children and youth and the process for obtaining these services. Are there any plans for FY22 to expand the types of services offered to children and youth? How many children and youth have received services through the Adolescent Community Reinforcement Approach (A-CRA) in FY21 and FY22 to date?

a. Please explain how this work and the data provided in response to the questions above may have been impacted by the COVID-19 pandemic.

DBH Response

Within the DBH the youth substance use disorder services are offered to children and youth through a network of three (3) DBH certified Adolescent Substance-use Treatment Expansion Program (ASTEP) providers. These ASTEP providers facilitate therapy sessions, implement evidence-based interventions, and support youth and families in navigating the substance use treatment system. DBH is also a recipient of a five-year DC Changing and Improving Treatment for our Youth (CITY) grant from the Substance Abuse and Mental Health Administration (SAMHSA). The DC CITY grant is focused on the expansion and enhancement of substance use treatment services available for adolescents and transitional aged youth.

The ASTEP providers receive referrals for adolescents and transitional age youth in need of treatment services. For the DC CITY grant, from March 2021 when referral data collection began, through the end of FY21, there were 78 referrals made to the providers. During the first quarter of FY22, there have been 72 referrals. Referrals have primarily come from CFSA, DYRS, and CSS, and additional referrals coming from family/self and internally for provider organizations with multiple programs. Once referred, the respective provider conducts outreach to schedule the individual for enrollment and assessment to initiate the delivery of treatment services.

Programs and services offered by the three ASTEP providers include the Adolescent Community Reinforcement Approach (A-CRA) and Recovery Support Services for educational support, life skills support, recovery coaching, and recovery social activities. During FY22, plans to expand the types of services offered to children and youth include the providers receiving training in other evidence-based treatment practices such as Motivational Enhancement Therapy (MET) and Cognitive Behavioral Therapy (CBT). As currently only two of the three providers offer A-CRA, the inclusion of MET and CBT will broaden the array of services available to children and youth in need.

According to claims data, a total of 73 District youth received A-CRA services during FY21. The DC-CITY grant saw a significant enrollment increase from FY20 to FY21 rising from 23 enrollees to 56. Because of how DC CITY grant enrollments are counted, this is an undercount of the total number of overall DC youth served over the period. DC CITY grant enrollees must be enrolled in the SAMHSA SPARS database system and have a completed GPRA to be counted as a grant enrollee. But, there are youth who do not have a completed GPRA in the SPARS system but are receiving services from an SUD provider. While these efforts are specifically reflective of the DC CITY grant during FY21, as mentioned above, it should be noted that there was a significant increase in the number of individuals enrolling in treatment services among the three ASTEP

providers. It is DBH's goal that the ongoing support, evidence-based practice trainings, and resources slated for FY22 will continue to bring about greater utilization of the services available.

The provision of youth substance use disorder services has been impacted by the COVID-19 pandemic in several ways. The first challenge was the shifting of services from in-person to telehealth that went into place at the start of the pandemic and transitioned into FY21. While telehealth appointments created the opportunity to safely remain in contact, it did require that individuals possess and utilize the proper technology, and that they successfully logged on at the designated time. Another challenge resulting from COVID-19 during FY21 was the inability for the providers to safely conduct large scale outreach and engagement. Through the support of DBH staff, providers did facilitate presentations and workshops for smaller gatherings of individuals at youth serving organizations, but these activities were unable to result in a significant increase of enrollments into substance use treatment.

Q21. Please explain the work the Department is doing with the Department of Health Care Finance to plan for the transition of fee for service individuals to MCOs in Fiscal Year 2022. How will this transition improve care coordination?

DBH Response

DBH works closely with the Department of Health Care Finance (DHCF) to implement the transition to the managed care program. Overall, DHCF and DBH envision a three-phase approach to Medicaid behavioral health transformation that will result in a whole-person, population-based, integrated Medicaid behavioral health system that is comprehensive, coordinated, high quality, culturally competent, and equitable.

Phase I of the District's Medicaid behavioral health transformation efforts was initiated in 2019 with DHCF and DBH's collaboration and joint development of the 1115 Behavioral Health Transformation Waiver. Additionally, DHCF continued its progress of developing a more coordinated Medicaid system of care by transitioning approximately 17,000 individuals ages 21 and older from fee-for-service (FFS) to the managed care program in October 2020.¹ During this first phase, MCOs are responsible for ensuring coordination among individuals' primary, acute, and behavioral health care needs. This model allows the District Medicaid program to shift away from a fragmented approach of providing care to individuals most in need of behavioral health services, to ensuring that the total health outcomes of an individual are coordinated.

In Phase II, DHCF plans to include behavioral health services as covered benefits in the District's managed care contracts as of October 1, 2023 (FY24) with the purpose of improving coordination and providing whole-person care. The transition date of FY24 was delayed by one year to ensure that the newly awarded managed care plans may be engaged in the development and implementation of the carve-in and be active partners with the agencies, providers, and other stakeholders to ensure its success.

The development and planning for the carve-in of services is on-going and will continue over the next twenty-two months in Phase II. The time will be divided to focus on planning /development and readiness:

November 2021 –December 2022: Planning and Development

Complete rate study; develop Medicaid state plans and corresponding DHCF and DBH regulations for new/revised services; on-going provider technical assistance; electronic health record/health information exchange initiative; managed care solicitation, readiness, and implementation; DHCF-DBH MOU development; and drafting of the behavioral health manual for managed care.

During this period, DBH conducted a provider readiness review survey that was developed using recommendations from the stakeholder advisory workgroup. The results of that survey are being analyzed to inform and direct additional technical assistance.

¹District Medicaid beneficiaries currently not enrolled in MCOs are individuals dually eligible for Medicare and Medicaid, and individuals living in an institution or a nursing home, or enrolled in a Medicaid home and community-based waiver services program.

January 1, 2023 –September 30, 2023: Formal Readiness Period

Routine agency, provider, managed care plan collaboration; provider accreditation; provider and managed care plan contracting; claims system testing; data sharing; outreach and communication with beneficiaries

Phase III will focus on additional efforts to integrate physical and behavioral health for Medicaid beneficiaries in the District of Columbia. The transition scheduled to occur in FY24 will include carving-in many behavioral health benefits (including the Mental Health Rehabilitation Services and the Adult Substance Abuse Rehabilitation Services) into the MCO contracts.

- g. What prevention programs and services were offered through the SMHP in FY21 and FY22 to date

List of School Mental Health Program Prevention programs implemented in each school during FY20 (SY20-21) and FY22 (SY21-22) to date.

School	Evidence Based Prevention Programming Implemented	Early Intervention Programming Implemented	Presentations
Aiton Elementary School	Kimochis Resilience Builders Connect with Kids	Social Skills	
Amidon Bowen ES	Good Touch Bad Touch The 3 Rs		
Anacostia High School			Staff Self Care Anxiety Staff Grief Teen Summit
Beers Elementary School	Kimochis Bullying	Social Skills Boys Group Grief Group	Trauma Responsive Schools LEAP
Boone ES	Too Good For Drugs	3-4 Grade Social Circles	Parent Self Care
Brookland MS		Lunch Bunch Girls Group	Grief and Loss Managing Stress
Browne EC	Zones of Regulation Bully Prevention	Boys Groups	Mind Matters Conflict Resolution; Lessons on Gratitude; Coping Skills
Cardozo EC HS	SOS Love is Not Abuse Wellness Wednesday Live	Girls Group	Mind Matters
Cardozo EC MS	Parent Café SOS		Teen Summit Mind Matters Suicide Prevention
Cedar Tree Public Charter School	Parent Café Kimochis Good Touch Bad Touch	Boys Group	
Center City- Capitol Hill PCS	Kimochis		
Center City- PCS Congress	Too Good For Violence SOS Ask For Help Kimochis	Social Skills	Teen Summit

School	Evidence Based Prevention Programming Implemented	Early Intervention Programming Implemented	Presentations
Cesar Chavez Parkside Public Charter School	SOS	Lunch Bunch Too Good For Drugs	Teen Summit
CHEC HS	Too Good For Drugs SOS Love Is Not Abuse		Trauma Informed Response Social Justice Awareness
CHEC MS	SOS		Pandemic Self Care IG Live – various topics Mental Health 101
DCI PCS		Girls Group	Teen Summit
Dorothy Height Elementary School	Ask For Help Emotional Regulation Bullying Prevention Mindfulness Kimochis	Lunch Bunch Girls Group Grief Group	Self Care; Mindfulness; Self-Esteem; Trauma Responsive School
EL Haynes PCS ES	Good Touch Bad Touch		Mindfulness for Teachers Mental Health Awareness – Poster Contest; Post Traumatic Growth
Eagle PCS	Kimochis Healthy Boundaries		
Friendship Blow Pierce PCS	Good Touch Bad Touch	Anger Management Mindfulness	Self Care; Teen Summit; Changes and Transition; Mental Health 101; Trauma and COVID 19; Stress Management
Friendship Southeast Academy			Self Care for Teacher; Understanding Depression and Anxiety
Friendship Technology PCS	SOS Wellness Wednesday Students		Teen Summit
Garfield ES	Bud to Blossom SEL	Social Skills	
Hart MS	SOS Weekly Advisory- Multiple MH topics		

School	Evidence Based Prevention Programming Implemented	Early Intervention Programming Implemented	Presentations
Inspired Teaching PCS	Ask For Help Botvins		Self Care
Jefferson MS	Recognizing/Reducing Cyber Bullying Wellness Wednesday for Students SOS		Understanding and Managing Stress Healthy Habits
Johnson MS	SOS		
Kelly Miller MS	SOS Too Good For Drugs		Substance Abuse and Mental Health Mind Matters
Ketchum Elementary School	Ask For Help Kimochis The 3 Rs	Lunch Bunch Social Skills	Coping Skills Mind Matters Trauma Responsive Schools: Emotional Management; Coping with Community Violence
Kramer MS		Grief Group Social Skills Restorative Justice Circle	Mental Health 101
LAMB Public Charter School	Kimochis	Social Skills	
Malcolm X Elementary School	Coping Cats Kimochis Mindfulness Too Good For Violence	Conflict Resolution Grief Group Girls Group	Monthly Parent Workshop
McKinley Tech High School	SOS		
McKinley Tech Middle School	Parent Café Mindfulness		Trauma Responsive Schools; Teen Summit
Miner ES	Kimochis		Parent Town Hall
Moten Elementary School	Monthly School Website Bully Prevention Kimochis	Girls Group Mindfulness Social Skills Lunch Bunch	Mind Matters; Self Care; Emotional Regulation
Mundo Verde Public Charter School	Kimochis Ask for Help Bullying	Lunch Bunch	

School	Evidence Based Prevention Programming Implemented	Early Intervention Programming Implemented	Presentations
Patterson ES	Kimochis Too Good for Violence	Grief Group	Mind Matters Child Abuse In-person Learning Monthly Parent Workshops
Paul PCS			Teen Summit Self Care
Perry Street PCS	Mindfulness Too Good For Drugs	Lunch Bunch	Parent Chat and Chew; Internet Safety
Richard Wright PCS	Mindfulness; Positive Outlets Self Care Support Group for Students and Parents Stress Management	Anger Management Healthy Boundaries	
Ron Brown High School	Multiple Monthly 9-12 Grade Community Circles		
Sela Public Charter School	Kimochis Too Good For Violence		Self Care
Simon Elementary School	Too Good For Drugs Too Good For Violence Harambe SEL Second Step Parent Cafe	Lunch Bunch	Trauma Informed School; Stress Management; Anxiety and COVID
Stanton Elementary School	Ask For Help Kimochis Good Touch Bad Touch	Lunch Bunch Conflict Resolution Girls Group	Managing Feeling after 1/6/2021
Stuart Hobson Middle School	SOS Too Good For Violence Good Touch Bad Touch Panther Pride (Gay/Straight Alliance) On-line Craft and Chat Game On, Middle School Transition; Bullying	Humane Rescue Alliance Lunch Bunch RTI Support Group- Homework Help Puppy Yoga Social Skills	Grief Presentation to Staff Staff Wellness Publication Mental Health Awareness PSAs Managing Feelings after 1/6/2021
Takoma Educational Campus	MH Awareness Whole School Activities Cyberbullying SEL Morning Meetings Connect with Kids		Staff Presentations various topic
Neval Thomas ES	Kimochis Too Good For Violence		Emotional Regulation
Thurgood Marshall PCS	SOS 9 th and 12 th Transition Groups; Resilient Warriors	Girls Group	Teen Summit

School	Evidence Based Prevention Programming Implemented	Early Intervention Programming Implemented	Presentations
Truth PCS		Understanding Emotions Grief and Loss Mental Health 101	
Two Rivers Public Charter School	Healthy Boundaries	Emotional Regulation Social Skills Self Esteem Boys Group Girls Group	
Walker Jones EC	Mindfulness	Social Skills	
Wilson High School	Wellness Newsletter for Staff and Students	Mindfulness	Anxiety Dating Violence Mind Matters
Yu Ying PCS	Videos on Various Topics Jellybean Jamboree		
DPR Summer Youth Employment	Love is Not Abuse Mental Health 101 Self Care Minfulness		



DEPARTMENT OF BEHAVIORAL HEALTH
SCHOOL BASED BEHAVIORAL HEALTH PROGRAM
SCHOOL LIST – SCHOOL YEAR 2021-2022

	WARD	FTE	DCPS/ DCPCS	SCHOOL INFORMATION	GRADE LEVEL	PRINCIPAL	CLINICIAN
1	7	1	DCPS	AITON ELEMENTARY SCHOOL 533 48 th Place, NE Washington, DC 20019 Main# 202-671-6060 Fax# 202-724-4630	PS – 5th	Malaika Golden Malaika.golden@k12.dc.gov	Kelly Baker, LICSW Cell: 202-573-3493 Email: Kelly.baker1@dc.gov Supervisor: Jackie Droddy, LICSW
2	6	1	DCPS	AMIDON-BOWEN ELEMENTARY SCHOOL 401 I Street, SW Washington, DC 20024 Main# 202-724-4867 Fax# 202-724-4868	PK3-5th	TaMikka Sykes Tamikka.sykes@k12.dc.gov	Vacant
3	8	1	DCPS	ANACOSTIA HIGH SCHOOL 1601 16 TH Street, SE Washington, DC 20020 Main# 202-698-2155 Fax# 202-698-2188	9 TH -12 th	William Haith William.haith@k12.dc.gov	Vacant
4	8	.5	DCPS	BALLOU SENIOR HIGH SCHOOL 3401 4 th Street, SE Washington, DC 20020 Main # 202-645-3400 Fax# 202-645-3397	9 th - 12th	Willie Jackson Willie.jackson@k12.dc.gov	Vacant
5	7	.5	DCPS	BEERS ELEMENTARY SCHOOL 3600 Alabama Ave, SE Washington, DC 20020 Main # 202-939-4800 Fax # 202-645-3225	PK3-5th	Gwendolyn Payton Gwendolyn.payton@k12.dc.gov	Sharon Hardy, LICSW Cell: 202-821-5452 Email: Sharon.hardy@dc.gov Supervisor: David Shrank, LICSW

6	8	1	DCPS	BOONE ELEMENTARY SCHOOL 2200 Minnesota Ave, SE Washington, DC 20020 Main#: 202-671-6240 Fax #: 202-645-3292	PK3-5th	Kimberly Douglas Kimberly.douglas@k12.dc.gov	Corrie Clanton, LICSW Cell: 202-253-3784 Email: corrie.clanton@dc.gov Supervisor: Jackie Droddy, LICSW
7	5	1	DCPS	BROOKLAND MIDDLE SCHOOL 1150 Michigan Avenue Washington, DC 20017 Main # 202-759-1999 Fax #: 202-724- 1530	6 th -8th	Kerry Richardson Kerry.richardson@k12.dc.gov	Natasha Carter, LICSW Cell: 202-597-2894 Email: Natasha.carter@dc.gov Supervisor: Carrie Grundmayer, LICSW
8	5	.5	DCPS	BROWNE EDUCATIONAL CAMPUS 850 26 th Street, NE Washington, DC 20002 Main# 202-671-6210 Fax # 202-724-1530	PS-8th	Dwight Davis Dwight.davis@k12.dc.gov	Belinda Davis, LICSW Cell: 202-631-3458 Email: Belinda.davis@dc.gov Supervisor: Luis Morales, LICSW
9	1	.5	DCPS	CARDOZO EDUCATIONAL CAMPUS- MIDDLE 1200 Clifton Street, NW Washington, DC 20009 Main # 202-673-7385 Fax # 202673-2232	6 th - 8 th	Arthur Mola Arthur.Mola@k12.dc.gov	Miata Tucker Zaza, LICSW Cell: 202-407-2164 Email: Miata.Tucker-Zaza@dc.gov Supervisor: Luis Morales, LICSW
10	1	1	DCPS	CARDOZO EDUCATIONAL CAMPUS- HIGH 1200 Clifton Street, NW Washington, DC 20009 Main # 202-673-7385 Fax # 202673-2232	9 TH - 12 TH	Arthur Mola Arthur.Mola@k12.dc.gov	Amanda Harvey, LICSW Cell: 202-439-6231 Email: Amanda.Harvey2@dc.gov Supervisor: Carrie Grundmayer, LICSW
11	1	1	DCPS	COLUMBIA HEIGHTS EDUCATIONAL CAMPUS - HIGH 3101 16 TH Street, NW Washington, DC 20010 Main #: 202-939-7700 Fax #: 202-576-9174	9 th - 12 th	Maria Tukeva Maria.tukeva@k12.dc.gov	Madeline Keefe, LICSW Cell: 202-577-9403 Email: Madelyn.keefe@dc.gov Supervisor: Luis Morales, LICSW

Revised 1/11/2022

12	1	1	DCPS	COLUMBIA HEIGHTS EDUCATIONAL CAMPUS – MIDDLE 3101 16TH Street, NW Washington, DC 20010 Main #: 202-939-6680 Fax #: 202-576-9158	6 TH - 8 TH	Maria Tukeva Maria.tukeva@k12.dc.gov	Aaron Feinstein,LICSW Cell: 202-597-2912 Office: 202-939-6686 Email: aaron.feinstein@dc.gov Supervisor: Luis Morales, LICSW
13	4	1	DCPS	DOROTHY HEIGHT ELEMENTARY SCHOOL 1300 Allison Street, NW Washington, DC 20011 Main # 202-723-4100 Fax# 202-723-6867	PK4-5th	Masi Peston Masi.Preston@k12.dc.gov	Jennifer Murphy, LICSW Cell: (202)568-0882 Email: Jennifer.murphy3@dc.gov Supervisor: David Shrank, LICSW
14	8	.5	DCPS	GARFIELD ELEMENTARY SCHOOL 2435 Alabama Ave, SE Washington, DC 20020 Main #: 202-671-6140 Fax #: 202-698-1614	PK3-5 th	Kennard Branch Kennard.branch@k12.dc.gov	Vacant
15	8	1	DCPS	HART MIDDLE SCHOOL 601 Mississippi Ave, SE Washington, DC 20032 Main #: 202-671-6426 Fax #: 202-645-3426	6 th -8 th	Charlette Butler-Strickland Charlette.butler@k12.dc.gov	Vacant
16	6	1	DCPS	JEFFERSON MIDDLE SCHOOL 801 7 th Street, SW Washington, DC 20024 Main#: 202-729-3270 Fax #: 202-724-2459	6 th - 8 th	Greg Dohmann Greg.dohmann@k12.dc.gov	Lakeasha Hart-Tribue, LICSW Cell: 202-821-9386 Email: Lakeasha.hart2@dc.gov Supervisor: Carrie Grundmayer, LICSW
17	8	1	DCPS	JOHNSON MIDDLE SCHOOL 1400 Bruce Street, SE Washington, DC 20020 Main #: 202-939-3140 Fax #: 202-645-5882	6 th -8 th	Dwan Jordon Dwan.jordon@k12.dc.gov	Tiffany Hardy, LICSW Cell: 202-379-8782 Email: Tiffany.hardy@dc.gov Supervisor: Luis Morales, LICSW

18	7	1	DCPS	KELLY MILLER MIDDLE SCHOOL 301 49 TH STREET, NE WASHINGTON, DC 20019 Main #: 202-388-6870 Fax #: 202-727-8330	6 th -8 th	Kortni Stafford Kortni.stafford@k12.dc.gov	Vacant
19	8	1	DCPS	KETCHAM ELEMENTARY SCHOOL 1919 15 TH Street, SE Washington, DC 20020 Main #: 202-698-1122 Fax #: 202-698-1113	PK3-5 th	Maisha Riddlesprigger Maisha.riddlesprigger@k12.dc.gov	JoEtta Thomas, LICSW Cell: 202-441-7835 Email: joetta.thomas@dc.gov Supervisor: Carrie Grundmayer, LICSW
20	3	.5	DCPS	KEY ELEMENTARY 5001 Dana Place, NW Washington, DC 20016 Main# 202-729-3280 Fax# 202-282-0188	PK4-5th	David Landeryou David.landeryou@k12.dc.gov	Vacant
21	8	.5	DCPS	KING ELEMENTARY SCHOOL 3200 6 TH Street SE Washington, DC 20032 Main# 202-939-4900 Fax# 202-645-7308	PK3-5	Angel Hunter Angel.hunter@k12.dc.gov	Vacant
22	8	1	DCPS	KRAMER MIDDLE SCHOOL 1700 Q Street, SE Washington, DC 20020 Main #: 202-939-3150 Fax 3: 202-698-1171	6 th -8 th	Katreena Shelby Katreena.shelby@k12.dc.gov	Tiera Brown, LICSW Cell: 202-748-1387 Email: Tiera.brown1@dc.gov Supervisor: Carrie Grundmayer, LICSW
23	8	1	DCPS	MALCOLM X ELEMENTARY SCHOOL 1500 Mississippi Ave, SE Washington, DC 20032 Main#: 202-645-3409 Fax #: 202-645-7219	PK3- 5 th	Zara Berry-Young Zara.berry-young@k12.dc.gov	Janice Jackson, LICSW Cell: 202-744-1849 Email: Janice.jackson@dc.gov Supervisor: Luis Morales, LICSW

Revised 1/11/2022

24	5	.5	DCPS	MCKINLEY TECHNOLOGY MIDDLE SCHOOL 151 T Street, NE Washington, DC 20002 Main #: 202-281-3950 Fax #: 202- 832-1293	6 th -8 th	Mary Louise Jones Loiuse.jones@k12.dc.gov	Austin Quinn, LICSW Cell: 202-763-3208 Email: Austin.quinn@dc.gov Supervisor: Monica Hammock, LICSW
25	5	.5	DCPS	MCKINLEY TECHNOLOGY HIGH SCHOOL 151 T Street, NE Washington, DC 20002 Main #: 202-281-3950 Fax #: 202- 576-6279	9 th -12 th	Mary Louise Jones Loiuse.jones@k12.dc.gov	Austin Quinn, LICSW Cell: 202-763-3208 Email: Austin.quinn@dc.gov Supervisor: Monica Hammock, LICSW
26	6	.5	DCPS	MINER ELEMENTARY SCHOOL 601 15 th Street, NE Washington, DC 20002 Main#: 202-397-3960 Fax#: 202-724-4957	PK3-5 th	Katrell Angry Katrell.angry@k12.dc.gov	Alyson St. Amand, LICSW Cell: 202-740-0378 Email: Alyson.StAmand@dc.gov Supervisor: Jackie Droddy, LICSW
27	8	1	DCPS	MOTEN ELEMENTARY SCHOOL 1565 Morris Road, SE Washington, DC 20020 Main #: 202-698-1111 Fax 3: 202-698-1112	PK3-5 th	Akela Stanfield- Dogbe Akela.dogbe@k12dc.gov	Karra Hancock, LICSW Cell: 202-815-0125 Email: Karra.hancock4@dc.gov Supervisor: Jackie Droddy, LICSW
28	8	1	DCPS	PATTERSON ELEMENTARY SCHOOL 4399 South Capitol Terrace, SW Washington, DC 2032 Main#: 202-939-5280 Fax#: 202-645-3851	PK3-5 th	Victorie Thomas Victorie.thomas@k12dc.gov	Bridget McGiffin Cell: (202) 578-0569 Email: bridget.mcgiffin@dc.gov Supervisor: Jackie Droddy, LICSW
29	7	1	DCPS	RON BROWN COLLEGE PREP HIGH SCHOOL 4800 Meade Street Washington, DC 20019 Main# 202-729-4343 Fax#	9-12 th	Charles Hunt Charles.hunt@k12.dc.gov	Pierre Thomas, LICSW Pierre.thomas@dc.gov Cell: 202-740-7819 Supervisor: Jackie Droddy, LICW

Revised 1/11/2022

30	4	1	DCPS	ROOSEVELT HIGH SCHOOL 4301 13 th Street NW Washington, DC 20011 Main # 202-576-6130 Fax # 202 – 671-3310	9 TH - 12 TH	Justin Rolston Justin.rolston@k12.dc.gov	Hope Beavers Cell: (202-)740-2136 Email: hope.beavers@dc.gov Supervisor: David Shrank
31	8	1	DCPS	SIMON ELEMENTARY SCHOOL 401 Mississippi Ave, SE Washington, DC 20032 Main#: 202-645-3360 Fax #: 202-645-3359	PK3-5 th	Franchita Eborn Franchita.eborn@k12.dc.gov	Tina Terrill, LICSW Cell: 202-578-8650 Email: tina.terril@dc.gov Supervisor: David Shrank, LICSW
32	8	1	DCPS	STANTON ELEMENTARY SCHOOL 2710 Naylor Road, SE Washington, DC 20020 Main #: 202-671-6180 Fax #: 202-645-3264	PK3-5 th	Harold McCray harold.mccray@k12.dc.gov	Kim Stiven, LICSW Cell: 202-498-8945 Email: kim.stiven1@dc.gov Supervisor: Luis Morales, LICSW
33	6	1	DCPS	STUART HOBSON MIDDLE SCHOOL 410 E Street NE Washington, DC 20002 Main#: 202-671-6010 Fax#: 202-698-4720	6 th -8 th	Eric Fraser Eric.fraser@k12.dc.gov	Kimberly Harrington, LICSW Cell: 202-557-6404 Email: Kimberly.harrington@dc.gov Supervisor: Carrie Grundmayer, LICSW
34	4	1	DCPS	TAKOMA EDUCATIONAL CAMPUS 7010 Piney Branch Road, NW Washington, DC 20012 Main#: 202-671-6050 Fax#: 202-671-5305	PK3-8 th	Brandon Clayton Brandon.clayton@k12.dc.gov	Vanessa Haywood, LICSW Cell: 202-573-6585 Email: Vanessa.Haywood@dc.gov Supervisor: Monica Hammock, LICSW
35	7	1	DCPS	NEVEL THOMAS ELEMENTARY SCHOOL 650 Anacostia Avenue, NE Washington, DC 20019 Main#: 202-724-4593 Fax#: 202-724-5053	PK3- 5 th	Jaimee Trahan Jaimee.trahan@k12.dc.gov	Vacant

36	8	1	DCPS	TURNER ELEMENTARY SCHOOL 3264 Stanton Road, SE Washington, DC 20020 Main #: 202-645-3470 Fax 3: 202-645-3467	PK3-5 th	Jessica Johnson Jessica.Morris@k12.dc.gov	Vacant
37	6	.5	DCPS	WALKER-JONES EDUCATIONAL CAMPUS 1125 New Jersey Avenue, NW Washington, DC 20001 Main#: 202-939-5934 Fax#: 202-535-1307	PK3-8 th	Clinton Turner Clinton.turner3@k12.dc.gov	Vacant
38	5	1	DCPS	WHEATLEY EDUCATIONAL CAMPUS 1299 Neal Street, NE Washington, DC 20002 Main #: 202-939-5970 Fax #: 202-724-9090	PK3-8 th	Shenora Plenty Shenora.plenty@k12.dc.gov	Vacant
39	3	1	DCPS	WOODROW WILSON SENIOR HIGH SCHOOL 3950 Chesapeake Street, NW Washington, DC 20008 Main#: 202-282-0120 Fax #: 202-282-0077	9 th -12 th	Greg Bargeman Greg.bargeman@k12.dc.gov	Perette Arrington, PsyD Cell: 202-494-3157 Email: Perette.arrington@dc.gov Supervisor: Monica Hammock, LICSW

40	8	.5	DCPCS	CENTER CITY PCS CONGRESS HEIGHTS 220 Highview Place, SE Washington, DC 20032 Main #: 202-562-7070 Fax #: 202-574-5829	PK3-8 th	Niya White Nwhite@centercitypcs.org	Jasmine Tingling Clemmons, LICSW Cell: 202-438-1810 Email: Jasmine.tingling-clemmons@dc.gov Supervisor: Carrie Grundmayer, LICSW
41	6	.5	DCPCS	CENTER CITY PCS CAPITOL HILL 1503 East Capitol Street, SE Washington, DC 20003 Main #: 202-537-7556 Fax: 202-589-	PK3-8 th	Ayesha Abdul-Rahim aabduhrahim@centercitypcs.org	Jasmine Tingling Clemmons, LICSW Cell: 202-438-1810 Email: Jasmine.tingling-clemmons@dc.gov Supervisor: Carrie Grundmayer, LICSW
42	6	.5	DCPCS	CENTER CITY PCS SHAW 711 N Street, NW Washington, DC Main# 202-234-1093 Fax#	PK4-8 th	Aaron Dukes adukes@centercitypcs.org	Vacant
43	5	.5	DCPCS	CENTER CITY PCS TRINIDAD 1217 West Virginia Avenue, NE Washington, DC Main# 2020-397-1614 Fax#	PK4-8 th	Brandy Tyson btyson@centercitypcs.org	Vacant
44	8	.5	DCPCS	CEDAR TREE PCS 701 Howard Rd, SE Washington, DC 20020 Main#: 202-800-8655 Fax #: 202-610-2845	PK3-K	Celenease Edison cedison@cedartree-dc.org	Sharon Hardy, LICSW Cell: 202-821-5452 Email: Sharon.hardy@dc.gov Supervisor: David Shrank, LICSW

45	7	1	DCPCS	CESAR CHAVEZ PCS PARKSIDE MIDDLE 3701 Hayes Street, NE Washington, DC 20019 Main#: 202-398-2230 Fax #: 202-398-1966	6 th -8 th	Kourtney Miller Kourtney.miller@chavezschools.org	Vacant
46	1	1	DCPCS	DC INTERNATIONAL SCHOOL 1400 Main Drive, NW Washington, DC 20012 Main#: 202-808-9033 Fax #:	6 th -12 th	Maya Stewart maya.stewart@dcinternationalschool.org	Christiane Brady, LICSW Cell: 202-748-3988 Email: Christiane.brady@dc.gov Supervisor: Monica Hammock, LICSW
47	6	.5	DCPCS	EAGLE ACADEMY PCS 1017 New Jersey Ave, SE Washington, DC 20003 Main#: 202-459-6825 Fax#: 202-476-6796	PK3-2 nd	Royston Lyttle rlyttle@eagleacademypcs.org	Vacant
48	8	1	DCPCS	EAGLE ACADEMY PCS 3400 Wheeler RD SE Washington, DC 20032 Main#: 202-544-2646 Fax: 202-544-0187	PK3-3 rd	Sharmel Robinson Sharmel.Robinson@eagleacademypcs.org	Oron Gan, PsyD Cell: 202-365-5133 Email: oron.gan@dc.gov Supervisor: David Shrank, LICSW
49	4	1	DCPCS	EL HAYNES PCS 4501 Kansas Ave, NW Washington, DC 20011 Main#: 202-706-5828 Fax #: 202-667-8811	PK3-4 th	Brittney Wagner Friel bwagnerfriel@elhaynes.org	Danielle Goldberg, LICSW Cell: 202-236-4622 Email: Danielle.goldberg@dc.gov Supervisor: Jackie Droddy, LICSW

50	7	1	DCPCS	FRIENDSHIP BLOW PIERCE 725 19 th Street, NE Washington, DC 20002 Main#: 202-572-1070 Fax#: 202-399-6157	PK3-8 th	Gregory Spears gspears@friendshipschools.org	Taiwan Lovelace, PhD Cell: 202-834-2636 Email: Taiwan.lovelace@dc.gov Supervisor: Carrie Grundmayer, LICSW
51	7	.5	DCPCS	FRIENDSHIP SOUTHEAST ACADEMY MIDDLE 645 Milwaukee Pl., SE Washington, DC 20032 Main#: (202) 562-1980 Fax#: (202) 986-9240	7 th -8 th	David Lawery dlawery@friendshipschools.org	Sharryl Jackson, LICSW Cell: 202-834-6327 Email: Sharryl.Jackson@dc.gov Supervisor: Monica Hammock, LICSW
52	7	.5	DCPCS	FRIENDSHIP TECHNOLOGY PREP HS 2705 Martin Luther Avenue SE Washington, DC 20032 Main#: (202) 552-5700 Fax#: (202) 986-9240	9 th -12 th	Kun Ye Booth kbooth@friendshipschools.org	Sharryl Jackson, LICSW Cell: 202-834-6327 Email: Sharryl.Jackson@dc.gov Supervisor: Monica Hammock, LICSW
53	5	.5	DCPCS	INSPIRED TEACHING DEMONSTRATION PCS 200 Douglas Street, NE Washington, DC 20002 Main#: 202-248-6825 Fax#: 202-248-6939	PK3-8 th	Shannon Kane, EdD skane@inspiredteachingschool.org Seth Biderman sbiderman@inspiredteachingschool.org	Emily Kahan, LICSW Cell: 202-480-6765 Email: Emily.kahan@dc.gov Supervisor: Monica Hammock, LICSW
54	5	.5	DCPCS	LATIN AMERICAN MONTESSORI BILINGUAL 5000 14 th Street, NW Washington, DC 20011 Main#: 202-726-6200 Fax#	PK3- 5	Michelle Mangan michelle@lambpcs.org	Alyson St. Amand, LICSW Cell: 202-740-0378 Email: Alyson.StAmand@dc.gov Supervisor: Jackie Droddy, LICSW

55	5	.5	DCPCS	MUNDO VERDE PUBLIC CHARTER SCHOOL 30 P Street NW Washington, DC 20001 Main# 202-750-7060 Fax # 202-905-0002	PreK-5th	Roynetta Douglas rdouglas@mundoverdepcs.org	Miata Tucker Zaza, LICSW Cell: 202-407-2164 Email: Miatta.Tucker-Zaza@dc.gov Supervisor: Luis Morales, LICSW
56	4	1	DCPCS	PAUL PUBLIC CHARTER SCHOOL 5800 8 th Street, NW Washington, DC 20011 Main# 202-291-7499 Fax# 202-291-7495	6 th -12	Guye Turner gturner@paulcharter.org Shendrina Walker swalker@paulcharter.org	Brian Wheeler, LICSW Cell: 202-841-0401 Email: Brian.Wheeler2@dc.gov Supervisor: David Shrank, LICSW
57	5	1	DCPCS	PERRY STREET PREP PUBLIC CHARTER SCHOOL 1800 Perry Street, NE Washington, DC 20018 Main# 202-529-4400 Fax # 202-526-2214	PK-8th	Rachel Crouch Rachel.crouch@pspdc.org	Doree Smith, LICSW Cell: 202-527-2051 Email: doree.powell2@dc.gov Supervisor: David Shrank, LICSW
58	6	1	DCPCS	RICHARD WRIGHT PCS 770 M Street, SE Washington, DC 20001 Main#: 202-388-1011 Fax #: 202-388-5197	8 th -12 th	Marco Clark Marco.clark@richardwrightpcs.org	Shara Cyrus, LICSW Cell: 202-763-9131 Email: Shara.Cyrus@dc.gov Supervisor: Carrie Grundmayer, LICSW
59	4	.5	DCPCS	SELA PCS 6015-17 Chillum Place, NE Washington, DC 20011 Main#: 202-670-7352 Fax#: 202-722-2968	PK4-4th	Joshua Bork jbork@selapcs.org	Emily Kahan, LICSW Cell: 202-480-6765 Email: Emily.kahan@dc.gov Supervisor: Monica Hammock, LICSW

60	7	.5	DCPCS	ELSIE WHITLOW STOKES 5600 South Capitol Street, Washington, DC Main: 202-975-2100	PK3-2	Karim Ewing Boyd KarimE@ewstokes.org	Vacant
61	8	1	DCPCS	THURGOOD MARSHALL HIGH SCHOOL 2427 Martin Luther King Jr Ave, SE Washington, DC 20020 Main#: 202-569-6862 Fax #: 202-563-6946	9 th -12 th	Raymond Weeden rweeden@tmapchs.org	Joyce Ericson, LICSW Cell: 202-669-4116 Email: joyce.ericson@dc.gov Supervisor: Jackie Droddy, LICSW
62	6	1	DCPCS	TWO RIVERS PCS – 4TH STREET 1227 4 th Street NE Washington, DC 20002 Main# 202-546-4477 Fax# 202-546-0869	Pk3- 8 TH	Caroline Mwendwa-Baker cbaker@tworiverspcs.org	Vacant
63	5	.5	DCPCS	TWO RIVERS PCS 820 26 th Street, NE Washington, DC 20002 Main# 202-388-1360 Fax#	PK3- 3 rd	Chelsie Jones cjones@tworiverspcs.org	Belinda Davis, LICSW Cell: 202-631-3458 Email: Belinda.davis@dc.gov Supervisor: Luis Morales, LICSW
64	4	1	DCPCS	WASHINGTON Yu-Ying 220 Taylor Street, NE Washington, DC 20017 Main #: 202-635-1950 Fax#: 202-635-1960	PK3- 5th	Maquita Alexander maquita@washingtoneyuying.org	William McNulty, LICSW Cell: 202-295-7036 Email: William.mcnulty@dc.gov Supervisor: Monica Hammock, LICSW

School Mental Health Managers

Erica Barnes, Branch Chief	202-299-5847 (O)	202-295-7037 (C)	Erica.barnes@dc.gov
Jacqueline Droddy, Supervisor	202-673-7127 (O)	202-222-8785 (C)	Jacqueline.droddy@dc.gov
Monica Hammock, Supervisor	202-299-5296 (O)	202-380-7400 (c)	monica.hammock@dc.gov
Luis Morales, Supervisor	202-299-5703 (O)	202-494-8489 (c)	luis.morales3@dc.gov
Carrie Grundmayer, Supervisor	202-299-5702 (O)	202-494-0664 (c)	carrie.gundmayer@dc.gov
David Shrank, Supervisor		202-281-6821 (c)	david.shrank@dc.gov
J''Wan Griffin, Primary Project	202-299-5446 (O)	202-446-4128	jwan.griffin@dc.gov

Q. 22 Attachment 1 of 3

Q22. Please provide an update on the Department's School Mental Health Program including a list of all schools that participate. For each school, please also include:

- The number of student who met with a clinician;
- The number of students who were referred to care;
- The most common diagnosis;
- The referral source (i.e. walk-in, teacher);
- The number of students participating in prevention programs;

	SY	
	2020-2021	
The number of students who met with a clinician	960	
The number of students who were referred to care	372	
Most Common Diagnosis	Adjustment Disorder	
	Major Depressive Disorder	
	ADHD/Anxiety	
Referral Source	Primary Project	0%
	School	74%
	Parents	14%
	Student-Self Referrals	5%
	Other	6%
The number of students participating in prevention programs	11,336	

Q22. Please provide an update on the Department's School Mental Health Program including a list of all schools that participate. For each school, please also include:

- a. The number of student who met with a clinician;*
- b. The number of students who were referred to care;*
- c. The most common diagnosis;*
- d. The referral source (i.e. walk-in, teacher);*
- e. The number of students participating in prevention programs;*
- f. Whether the current programs are meeting the existing need for services, and if not, what is being done to meet the total need;*
- g. What prevention programs and services were offered through the SMHP in FY21 and FY22 to date;*
- h. Any plans to expand the program and barriers to expansion; and*
- i. The number of FTEs serving in each school.*
- j. Please explain how this program and the data provided in response to (a) through (i) above may have been impacted by the COVID-19 pandemic and the transition to distance learning.*

DBH Response

The DBH School Based Behavioral Health Program consists of 39 clinicians servicing 46 District schools. Please see Attachment 1 which includes data that describes the following information: a) the number of students who met with a clinician, b) the number of students who were referred to care, c) the most common diagnosis, d) the referral source, and e) the number of students participating in prevention programs. See Attachment 2 for g) prevention programs and services offered in SMHP during FY21 and FY22 to date. See Attachment 3 for i) the SBHP School List with the number of FTEs that serve each school.

f. Through the District's Expansion of School-based Behavioral Health services, each of the 251 DC Public and DC Public Charter Schools will receive a full-time licensed behavioral health clinician to provide prevention, early intervention, and treatment services. In addition, 46 of the DC Public and Public Charter Schools also have a DBH-hired clinician providing behavioral health services and supports.

h. The DBH staffed SBBHP has no plans on expanding at this time.

i. During SY20-21, DBH clinicians and youth all adapted to work within the on-line learning environment. Specifically, clinicians used technology to reach the students in their familiar platforms and continued to provide prevention, early intervention, and treatment services. Some examples of the programs that were implemented by the SBBHP clinicians were: *Too Good for Violence*, *Too Good for Drugs*, *Kimochis*, *Signs of Suicide*, and *Love is Not Abuse*, and *Zones of Regulation*. Many of the clinicians also created videos of programs and of themselves reading books so students and families could review the material when it was convenient for them. Additionally, clinicians used Instagram Live and other social media platforms to discuss various mental health topics (e.g., common mental health issues, coping strategies, behavioral health resources). DBH clinicians offered virtual office hours for students and parents to check in or consult with a mental health professional. DBH clinicians

continually assessed the mental health needs of the student and families in their school communities and made shifts to programming and services as needed.

During SY20-21, the DBH SBBHP clinicians continued to provide services to students on all three tiers; however, there was a decrease in Tier 3 services. Specifically, the DBH SBBHP data from SY20-21 revealed a 76% decrease from SY19-20 in the number of students receiving Tier 3 services (i.e., walk-in services and treatment services). There are multiple reasons that attribute to this decrease. One of the important benefits of school-based services is having clinicians available if and when students need someone to talk to. Students could essentially walk-in and receive support from the clinician. During virtual learning, many clinicians provided virtual office hours, where students were encouraged to reach out to clinicians; however, students at home were less likely to walk-in and discuss struggles with clinicians. In addition, some students did not participate in virtual learning, were disengaged, or did not turn their cameras on during class. As a result, it was likely harder for teachers and school staff to identify and refer students who were struggling and could benefit from behavioral health resources. Fewer identified students led to fewer students receiving treatment services. The number of students receiving Tier 1 and Tier 2 services remained consistent across SY19-20 and SY20-21.

During SY21-22, the DBH SBBHP clinicians returned to providing all in person behavioral health services at the schools and the data suggests that more students are being referred and are accessing Tier 3 services. Between August and December 2021, 370 students were referred to DBH SBBHP clinicians for treatment services. The number of referrals during the first five months of SY21-22 is consistent with the number of referrals (373) clinicians received for the entire SY20-21.

In addition to an increase in referrals, there has been an increase in the number of students who met with a clinician thus far in SY21-22. This year between August and December 2021, 885 students met with a clinician as compared to 960 students in SY 20-21 across the entire school year. The increase in behavioral health services may be related to students returning to school in-person five days a week and having more access to in-person behavioral health services. The DBH clinicians are continuing to work with students, parents, and school staff to ensure they are aware of the school behavioral health resources and understand how to access services when and if needed.

Q23. Please provide an update on the status of implementation of the public health model for school-based mental health. Please include the following information for Cohort 1, Cohort 2, and Cohort 3:

- a. List all schools in each cohort*
- b. Number of schools matched with a CBO, and identify which CBO has been matched with which schools*
- c. Number of schools where a CBO clinician has been hired and is working in the schools and identify which schools*
- d. Number of schools where a CBO clinician has been hired, but is not yet working in the school, and identify which schools and provide the reason why the CBO clinician is not yet working in the school*
- e. Number of schools where the CBO clinician has not yet been hired, and identify which schools and provide the reason why the CBO clinician has not yet been hired*
- f. Please describe any obstacles or barriers to having CBO clinicians working in schools at the start of the school year*
- g. Please explain how this program and the data provided in response to (a) through (g) above may have been impacted by the COVID-19 pandemic and the transition to distance learning.*

DBH Response

A total of 251 DC public and DC Public Charter schools comprise Cohort 1, Cohort 2, Cohort 3, and Cohort 4 of the School Behavioral Health Expansion. The Attachment 1 provides information on a) list of schools in each Cohort. As of January 12, 2022, of the 251 schools, 155 or 62% have a CBO or DBH provider working in the school. There are 36 schools in Cohort 4, the newest Cohort and 2 schools in previous Cohorts that do not have a match with a provider for partnership for the full array of prevention, early intervention, and treatment services. The information requested by individual Cohort (i.e., item b, c, d, and e) is included in Attachments 2-5. The attachments provide more specific information by cohort regarding hiring.

f. The CBO leaders note a range of obstacles and barriers to having CBO clinicians working in schools at the start of the school year. It is reported that retention, recruitment and hiring have been difficult. Clinicians are resigning due to personal life choices and applicants are declining job offers due to competitive salaries and opportunities to work remotely. In one reported case, termination of clinician occurred due to vaccination status. Additionally, some candidates have reported hesitancy providing in-person services during the pandemic. DBH continues to collaborate with partners to support the steps required for licensure and background check screening of prospective CBO hires. Additionally in order to support the retention of clinicians who report at times feeling depleted, disillusioned, and disenfranchised, DBH, DCPS, and the Community of Practice (CoP) partnered to develop opportunities specifically for clinicians to create space for self-care activities to promote clinician wellness.

The larger issue of an overall staffing shortage in the industry continues to be noted by CBOs as a barrier to recruitment and hiring of clinicians for the field of school-based behavioral health. The setting of serving an alternative school that includes adult students has been challenging to

find candidates willing to consider placement in that school setting. DBH and OSSE continue to partner with the Workforce Development committee members that include CBO representation to address issues of retention, recruitment, and expanding the graduate school to work pipeline in school-based behavioral health.

g. Although the COVID-19 pandemic and transition to distance and hybrid learning continues to require creative innovation with rapport building and joining the school community, the CBOs have continued to try and address the needs. In the face of COVID-19 and the Omicron surge, the CBOs report various successful strategies and collaborations that their organization and their school-based clinicians have engaged in to reach the students and their families. For example, staff developed plans with students that show how to connect if a staff or student is quarantined and used telehealth services when needed. In addition, clinicians provided frequent check-in calls to families, offered crisis management during the school day, held in-person and virtual office hours, encouraged self-referrals, and collaborated with school staff and administrators to ensure services and supports were being provided to students and families.

Q23. Attachment 1 of 5. School List in Each Cohort

Q23. Attachment 2 of 5. Information for Cohort 1

Q23. Attachment 3 of 5. Information for Cohort 2

Q.23.Attachment 4 of 5. Information for Cohort 3

Q.23.Attachment 5 of 5. Information for Cohort 4

Q.23.Attachment 1 of 5. School List in Each Cohort

<p>Cohort 1 Schools that include Adult populations include: Luke C. Moore HS (9-12/Adult, ages 16-22, City-wide Opportunity Academy) River Terrace Education Campus (3rd- Adult, citywide Special Education campus)</p> <p>Cohort 1 Schools that closed are: Democracy Prep Washington Metropolitan High School National Collegiate Preparatory PCHS Cesar Chavez Parkside MS</p>		
<p style="text-align: center;">Cohort 1</p>		
1. Aiton ES 2. Anacostia 3. Ballou HS <i>(Project Aware Phase 1)</i> 4. Cardozo EC <i>(Project AWARE Phase 2)</i> 5. Cesar Chavez PCS for Public PolicyParkside HS 6. Coolidge HS 7. CW Harris ES 8. Dunbar HS 9. Eastern HS 10. Eliot Hine MS 11. Friendship PCS Blow Pierce Middle School <i>(Project AWARE Phase 2)</i> 12. Friendship PCS Collegiate Academy <i>(Project Aware Phase 1)</i> 13. Garfield ES 14. Hart MS 15. Hendley ES <i>(Project Aware Phase 1)</i> 16. Houston ES <i>(Project AWARE Phase 2)</i>	17. IDEA PCS 18. Ingenuity Prep PCS 19. Jefferson Middle School Academy 20. Johnson John Hayden MS <i>(Project AWARE Phase 2)</i> 21. Kelly Miller MS 22. Ketcham ES 23. Kimball ES 24. King M L ES 25. Kingsman Academy PCS 26. KIPP DC AIM Academy PCS <i>(Project AWARE Phase 2)</i> 27. KIPP DC College Preparatory Academy PCS <i>(Project AWARE Phase 2)</i> 28. KIPP DC: Somerset Preparatory Academy PCS <i>(Project AWARE Phase 2)</i> 29. Kramer MS <i>(Project AWARE Phase 2)</i> 30. Luke C. Moore Alternative HS <i>(Project Aware Phase 1)</i> 31. Malcolm X ES at Green 32. Maya Angelou PCS - High School 33. Monument Academy PCS	34. Moten ES 35. Patterson ES 36. River Terrace EC 37. Rocketship Rise PCS 38. Roosevelt HS 39. Savoy ES 40. SEED PCS of Washington DC 41. Smothers 42. Stanton ES 43. Sousa MS 44. St. Coletta Special Education PCS 45. The Children's Guild PCS 46. Turner ES 47. Walker Jones EC 48. Woodson HD HS

Cohort 2 Schools that closed are:

Achievement Prep MS - Whaler

Cohort 2

- | | | |
|---|--|--|
| 1. Achievement Preparatory Academy ES - Whaler | 26. Friendship PCS - Armstrong ES
(<i>Project AWARE Phase 2</i>) | 49. Nalle Elementary School |
| 2. Amidon-Bowen Elementary School | 27. Friendship PCS: Southeast Academy ES
(<i>Project Aware Phase 1</i>) | 50. Paul HS PCS |
| 3. Bancroft Elementary School @ Sharpe | 28. Friendship Southeast Academy MS (<i>Project Aware Phase 1</i>) | 51. Perry Street Prep PCS |
| 4. Barnard | 29. H.D. Cooke Elementary School | 52. Plummer ES |
| 5. Beers ES | 30. Harriet Tubman | 53. Powell |
| 6. Boone Elementary School | 31. Hope Community PCS - Tolson | 54. Raymond Education Campus |
| 7. Bridges PCS | 32. J.O. Wilson Elementary School | 55. Richard Wright PCS for Journalism & Media Arts |
| 8. Brightwood Education Campus | 33. KIPP DC: Lead Academy | 56. Simon Elementary School |
| 9. Brookland Middle School | 34. KIPP DC: Northeast Academy PCS | 57. Stuart Hobson Middle School (Cap. Hill) |
| 10. Browne Education Campus
(<i>Project AWARE Phase 2</i>) | 35. KIPP DC: Promise PCS
(<i>Project AWARE Phase 1</i>) | 58. Takoma Education Campus |
| 11. Bruce-Monroe Elementary School @ Parkview | 36. KIPP DC: Quest Academy PCS
(<i>Project Aware Phase 1</i>) | 59. Thomas Elementary School |
| 12. Burrville Elementary School | 37. KIPP DC: Spring Academy PCS | 60. Thurgood Marshall Academy HS |
| 13. Capital City PCS - High School | 38. KIPP: Heights Academy PC
(<i>Project AWARE Phase 2</i>) | 61. Truesdell |
| 14. Cedar Tree Academy PCS | 39. Langdon ES | 62. Two Rivers Elementary PCS - 4th Street |
| 15. Columbia Heights Education Campus | 40. Langley Elementary School | 63. Tyler Elementary School |
| 16. DC Bilingual PCS | 41. LaSalle-Backus Education Campus
(<i>Project Aware Phase 1</i>) | 64. Wheatley
(<i>Project AWARE Phase 2</i>) |
| 17. DC Prep PCS - Benning MS | 42. Leckie Education Campus | 65. Whittier Education Campus |
| 18. DC PrepPCS Benning ES | 43. Marie Reed Elementary School | 66. Woodrow Wilson High School |
| 19. DC Scholars PCS | 44. Mary McLeod Bethune Day Academy PCS | |
| 20. Deal Middle School | 45. McKinley Tech High School | |
| 21. District of Columbia International School MS/HS | 46. McKinley Tech Middle School | |
| 22. Dorothy I. Height Elementary School | 47. Meridian Elementary PCS | |
| 23. Drew Elementary School | 48. Miner Elementary | |
| 24. E.L. Haynes PCS - High School | | |
| 25. Eagle Academy PCS - Congress Heights | | |

Cohort 3 Schools that closed are:

Hope Community PCS - Lamond

Cohort 3

1. Briya PCS 2. Burroughs Elementary School 3. Capital City PCS - Lower School 4. Capital City PCS - Middle School 5. Center City PCS - Capitol Hill <i>(Principal desired to not receive resources last school year)</i> 6. Cleveland Elementary School 7. Creative Minds International PCS 8. DC Prep PCS Anacostia Elementary School 9. DC Prep PCS- Edgewood Elementary School 10. DC Prep PCS - Edgewood Middle School 11. Duke Ellington School of the Arts 12. Early Childhood Academy PCS 13. E.L. Haynes PCS - Elementary School 14. E.L. Haynes PCS- Middle School 15. Excel Academy 16. Friendship PCS- Blow Pierce Elementary School <i>(Project AWARE Phase 2)</i> 17. Friendship PCS - Chamberlain Elementary School <i>(Project AWARE Phase 2)</i> 18. Friendship PCS - Chamberlain Middle School <i>(Project AWARE Phase 2)</i> 19. Friendship PCS- Technology Preparatory High School <i>(Project AWARE Phase 1)</i> 20. Garrison Elementary School	21. Hardy Middle School 22. Howard University Middle School of Mathematics and Science PCS 23. Inspired Teaching Demonstration PCS 24. KIPP DC - Arts and Technology Academy PCS <i>(Project AWARE Phase 1)</i> 25. KIPP DC - Connect Academy PCS 26. KIPP DC- Discover Academy PCS <i>(Project AWARE Phase 2)</i> 27. KIPP DC - Grow Academy PCS 28. KIPP DC – KEY Academy PCS <i>(Project AWARE Phase 1)</i> 29. KIPP DC- Valor Academy PCS <i>(Project AWARE Phase 1)</i> 30. KIPP DC - WILL Academy PCS 31. MacFarland Middle School 32. Mundo Verde Bilingual PCS J.F. Cook Campus 33. Noyes Elementary School 34. Oyster-Adams Bilingual School 35. Paul PCS - Middle School 36. Payne Elementary School 37. Phelps Architecture, Construction and Engineering High School 38. Randle Highlands Elementary School 39. Rocketship DC PCS- Legacy Prep 40. Ron Brown College Preparatory High School	41. School Without Walls @ Francis-Stevens 42. Seaton 43. Thomson Elementary School 44. Washington Global PCS 45. Washington Leadership Academy PCS 46. West Education Campus
--	---	--

Cohort 4 Schools that include Adult populations include: Academy of Hope Adult PCS

Ballou STAY

Maya Angelou Academy at the DC Jail

Maya Angelou Academy at New Beginnings (formerly Oak Hill)

Maya Angelou PCS - Young Adult Learning Center Roosevelt STAY

YouthBuild DC PCS

Cohort 4

1. Academy of Hope Adult PCS	25. Digital Pioneers Academy PCS - Capitol Hill	47. KIPP DC - Honor Academy PCS
2. AppleTree Early Learning Center PCS - Columbia Heights	26. Digital Pioneers Academy PCS - Johenning	48. KIPP DC - Inspire Academy PCS
3. AppleTree Early Learning Center PCS - Douglas Knoll	27. Eagle Academy PCS - Capitol Riverfront	49. KIPP DC - LEAP Academy PCS
4. AppleTree Early Learning Center PCS - Lincoln Park	28. Eaton ES	50. KIPP DC - Pride Academy PCS
5. AppleTree Early Learning Center PCS - Oklahoma Avenue	29. Elsie Whitlow Stokes Community Freedom PCS - Brookland	51. Lafayette ES
6. AppleTree Early Learning Center PCS - Parklands at THEARC	30. Elsie Whitlow Stokes Community Freedom PCS - East End	52. Latin American Montessori Bilingual PCS
7. AppleTree Early Learning Center PCS - Southwest	31. Friendship PCS - Armstrong Middle	53. LAYC Career Academy PCS
8. Ballou STAY	32. Friendship PCS - Ideal Elementary	54. LEARN DC PCS
9. Bard High School Early College DC	33. Friendship PCS - Ideal Middle	55. Lee Montessori PCS - Brookland
10. BASIS DC PCS	34. Friendship PCS - Online Academy	56. Lee Montessori PCS - East End
11. Benjamin Banneker HS	35. Friendship PCS - Woodridge International Elementary	57. Ludlow-Taylor ES
12. Breakthrough Montessori PCS	36. Friendship PCS - Woodridge International Middle	58. Mann ES
13. Brent ES	37. Girls Global Academy PCS	59. Maury ES
14. Bunker Hill ES	38. Global Citizens PCS	60. Maya Angelou Academy at the DC Jail
15. Capital Village PCS	39. Goodwill Excel Center PCS	61. Maya Angelou Academy at New Beginnings (formerly Oak Hill)
16. Capitol Hill Montessori EC	40. Harmony DC PCS - School of Excellence	62. Maya Angelou PCS - Young Adult Learning Center
17. Carlos Rosario International PCS	41. Hearst ES	63. Maya Angelou Academy @ Youth Services Center
18. Center City PCS - Brightwood	42. Hyde-Addison ES	64. Military Road Early Learning Center
19. Center City PCS - Congress Heights	43. I Dream PCS	65. Mundo Verde Bilingual PCS - Calle Ocho
20. Center City PCS - Petworth	44. Ida B Wells Middle School	66. Murch ES
21. Center City PCS - Shaw	45. Janney ES	67. Peabody ES
22. Center City PCS - Trinidad	46. Key ES	68. Rocketship PCS - Infinity Community Prep
23. Community College Preparatory Academy PCS		69. Roosevelt STAY
24. DC Prep PCS - Anacostia Middle School		70. Roots PCS
		71. Ross ES
		72. School Without Walls HS
		73. School-Within-School @ Goding

Cohort 4 (Continued)

74. Sela PCS 75. Shepherd ES 76. Shining Stars Montessori Academy PCS 77. Social Justice PCS 78. Statesmen College Preparatory Academy for Boys PCS 79. Stevens Early Learning Center 80. Stoddert ES 81. The Family Place PCS 82. The Next Step/El Proximo Paso PCS 83. The Sojourner Truth School PCS 84. Two Rivers PCS - Young Elementary School 85. Two Rivers PCS - Young Middle School 86. Van Ness ES 87. Washington Latin PCS - Middle School 88. Washington Latin PCS - Upper School 89. Washington Yu Ying PCS 90. Watkins ES 91. YouthBuild DC PCS		
---	--	--

Cohort 1 School/Provider Status - As of 1.11.2022

DCPS School	CBO	CBO Clinician in School	CBO Clinician Hired But Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School		Charter School	CBO	CBO Clinician in School	CBO Clinician Hired But Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School
Aiton ES	VOA	x			x		Cesar Chavez Parkside MS	Hillcrest	School Closed			
Anacostia HS	LAYC	x					Cesar Chavez Parkside HS	Hillcrest	x			
Ballou HS (Project Aware Phase 1)	LAYC	x					Friendship PCS Blow Pierce Middle School	SMILE			x	x
C.W. Harris ES	MBI	x					Friendship PCS Collegiate Academy (Project Aware Phase 1)	SMILE	x			
Cardozo EC	LAYC	x			x		IDEA PCS	SMILE	x			
Coolidge HS	MC			x			Ingenuity Prep PCS	CC			x	
Dunbar HS	Hillcrest	x					Kingsman Academy PCS	Hillcrest	x			
Eastern HS	OCU			x			KIPP DC AIM Academy PCS	CC	x			
Eliot Hine MS	CC	x					KIPP DC College Preparatory Academy PCS	MC	x			
Garfield ES	CC	x					KIPP DC: Somerset Preparatory Academy PCS	CC	x			
Hart MS	Hillcrest	x					Maya Angelou HS PCS	Howard			x	
Hendley ES (Project Aware Phase 1)	CC	x					Monument Academy PCS	Not Matched yet with new CBO				
Houston ES	MBI	x					National Collegiate Preparatory PCHS	Not Participating	School Closed			
Jefferson Middle School Academy	CC	x			x		Rocketship RISE PCS	Hillcrest			x	
Johnson John Hayden MS	Hillcrest	x			x		SEED PCS of Washington DC	OCU			x	
Kelly Miller MS	MBI	x					St. Coletta Special Education	DBH CS				
Ketcham ES	COH	x			x		The Children's Guild PCS	DBH CS				
Kimball ES	Hillcrest		Clearance process				TOTAL 15		7		5	1

Cohort 1 School/Provider Status - As of 1.11.2022

DCPS School	CBO	CBO Clinician in School	CBO Clinician Hired But Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School		Charter School	CBO	CBO Clinician in School	CBO Clinician Hired But Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School
King M L ES	MBI	x										
Kramer MS	LAYC	x			x							
Luke C. Moore Alternative HS (Project Aware Phase 1)	Maryland Family Resource	x										
Malcolm X ES at Green	MBI	x			x							
Moten ES	COH	x			x							
Patterson ES	CC	x			x							
River Terrace EC	DBH CS											
Roosevelt HS	OCU			X	x							
Savoy ES	MBI		Pending DCPS Clearance									
Smothers ES	Hillcrest	x										
Sousa MS	SMILE	x										
Stanton ES	MBI	x			x							
Turner ES	Hillcrest	x										
Walker Jones EC	CC	x										
Washington Metropolitan HS (Project Aware Phase 1)	Howard		School Closed	X								

Cohort 1 School/Provider Status - As of 1.11.2022												
DCPS School	CBO	CBO Clinician in School	CBO Clinician Hired But Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School		Charter School	CBO	CBO Clinician in School	CBO Clinician Hired But Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School
Woodson H D HS	Hillcrest	x										
TOTAL 33		27	2	3	11							

* Resignation

DBH Clinical Specialist
Project AWARE



Cohort 2 School/Provider Status - As of 1.11.2022

DCPS School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School		Charter School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School
Amidon-Bowen ES	Hillcrest		Clearance process				KIPP DC: Lead Academy	CC	x			
Ann Beers ES	CC			x	x		Achievement Prep. ES - Whaler	April May	x			
Bancroft Elementary School @ Sharpe	MC	x					Achievement Prep. MS - Whaler			School Closed		
Barnard	MC	x					Bridges PCS	MC	x			
Boone ES	SMILE	x			x		Capital City PCS - High School	MC			x	
Brightwood Ec	LAYC	x					Cedar Tree Academy PCS	SMILE	x			x
Brookland MS	Howard	x			x		DC Bilingual PCS	MC	x			
Browne EC	OCU			x	x		DC International MS/HS	MC	x			x
Bruce-Monroe ES@ Parkview	MC	x					DC Prep PCS - Benning ES	April May	x			
Burrville ES	Hillcrest	x					DC Prep PCS - Benning MS	AprilMay	x			
Columbia Heights EC	MC	x			x		DC Scholars PCS	DBH Clinical Specialist				
Deal MS	OCU	x					E.L. Haynes PCS - HS	MC	x			
Dorothy I. Height ES	AprilMay	x			x		Eagle Academy PCS- Congress Heights	Hillcrest	x			x
Drew ES	MBI	x					Friendship PCS - Armstrong ES	SMILE	x			
H.D. Cooke ES	Mary's Center			x			Friendship PCS: Southeast ES (Project Aware Phase 1)	SMILE	x			
Harriett Tubman ES	MC			x			Friendship PCS: Southeast MS (Project Aware Phase 1)	SMILE			x	x
J.O. Wilson ES	Hillcrest	x					Hope Community PCS - Tolson	MBI			x	

Cohort 2 School/Provider Status - As of 1.11.2022

DCPS School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School		Charter School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School
Langdon ES	Hillcrest			x			KIPP DC: Northeast Academy PCS	MC	x			
Langley ES	MBI		Clearance Process				KIPP DC: Promise Academy (Project Aware Phase 1)	MC	x			
LaSalle-Backus EC (Project Aware Phase 1)	Hillcrest	x					KIPP DC: Quest Academy PCS (Project Aware Phase 1)	CC	x			
Leckie EC	Paving The Way	x					KIPP DC: Spring Academy PCS	MC	x			
Marie Reed ES	COH	x					KIPP: Heights Academy PCS	DBH Clinical Specialist				
McKinley Tech HS	Howard	x			x		Mary McLeod Bethune Day Academy PCS	OCU	x			
McKinley Tech MS	Howard			x	x		Meridian PCS	Hillcrest	x			
Miner ES	MBI	x			x		Paul HS PCS	LAYC			x	x
Nalle ES	CC	x					Perry Street Prep PCS	OCU	x			x
Plummer ES	MBI	x					Richard Wright PCS for Journalism & Media Arts	OCU	x			x
Powell ES	MC	x					Thurgood Marshall Academy HS	OCU	x			x

Cohort 2 School/Provider Status - As of 1.11.2022

DCPS School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School		Charter School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School
Raymond EC	Hillcrest			x			Two Rivers Elementary PCS -4th Street	DBH CS				
Simon ES	CC	x			x		TOTAL 28		21		4	8
Stuart Hobson MS (Cap. Hill)	OCU			x	x							
Takoma EC	OCU	x			x							
Thomas ES	Hillcrest	x										
Truesdell EC	MC	x										
Tyler ES	DBH CS											
Wheatley	OCU	x										
Whittier EC	OCU	x										
Woodrow Wilson HS	LAYC	x			x							
Total 38		27	2	8	13							

Cohort 2 School/Provider Status - As of 1.11.2022									
---	--	--	--	--	--	--	--	--	--

[illegible]

Cohort 2 School/Provider Status - As of 1.11.2022												
DCPS School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School		Charter School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School

Cohort 3 School/Provider Status - As of 1.11.2022

DCPS School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School	Charter School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School
Burroughs Elementary School	AprilMay	x				Briya PCS	Mary's Center	x			
Cleveland Elementary School	Mary's Center	x				Capital City PCS - School	Mary's Center	x			
Duke Ellington School of the Arts	Maryland Family Resource	x				Capital City PCS - Middle School	Mary's Center	x			
Excel	Paving the Way	x				Center City PCS - Capitol Hill	Desires to	not	participate		x
Garrison Elementary School	Hillcrest	x				Creative Minds International PCS	AprilMay			x	
Hardy Middle School	Hillcrest	x				DC Prep PCS- Anacostia Elementary School	AprilMay	x			
MacFarland Middle School	Mary's Center	x				DC Prep PCS- Edgewood Elementary School	AprilMay	x			
Noyes Elementary School	Hillcrest	x				DC Prep PCS- Edgewood MS School	AprilMay	x			
Oyster-Adams Bilingual School	Paving the Way					E.L. Haynes PCS - Elementary School			DBH Clinical Specialist		x
Payne Elementary School	Maryland Family Resource	x				E.L. Haynes PCS- Middle School	Mary's Center	x			
Phelps Architecture, Construction and Engineering High School	Hillcrest			x		Early Childhood Academy PCS	MBI	x			
Randle Highlands Elementary School	Paving the Way	x	Clearance Process			Friendship PCS - Chamberlain Middle School (Project AWARE)	SMILE	x			

Cohort 3 School/Provider Status - As of 1.11.2022

DCPS School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School	Charter School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School
Ron Brown College Preparatory High School	Maryland Family Resource	x			x	Friendship PCS- Blow Pierce Elementary School	SMILE	x			x
School Without Walls @ Francis-Stevens	Maryland Family Resource	x				Friendship PCS- Chamberlain Elementary School (Project AWARE	SMILE	x			
Seaton	Hillcrest	x				Friendship PCS- Technology Preparatory High School	SMILE	x			x
Thomson Elementary School	Maryland Family Resource	x				Hope Community PCS – Lamond		SCHOOL	IS	CLOSED	
West Education Campus	Hillcrest	x				Howard University Middle School of Mathematics and Science PCS	Not Matched yet with new CBO			X	
TOTAL 17		15	1	1	1	Inspired Teaching Demonstration PCS	AprilMay	x		x	x
						KIPP DC - Arts and Technology Academy PCS			DBH Clinical Specialist		
						KIPP DC - Connect Academy PCS			DBH Clinical Specialist		
						KIPP DC - Grow Academy PCS			DBH Clinical Specialist		
						KIPP DC - WILL Academy PCS	Catholic Charities	x			

Cohort 3 School/Provider Status - As of 1.11.2022

DCPS School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School	Charter School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School
						KIPP DC – KEY Academy PCS	Mary's Center	x			
						KIPP DC- Discover Academy PCS			DBH Clinical Specialist		
						KIPP DC- Valor Academy PCS	Catholic Charities	x			
						Mundo Verde Bilingual PCS - J.F. Cook	AprilMay	x			x
						Paul PCS - Middle School	LAYC	x			x
						Rocketship DC PCS- Legacy Prep	Catholic Charities	x			
						Washington Global PCS	LAYC	x			
						Washington Leadership Academy PCS	SMILE	x			
						TOTAL 29		21	5	3	7

Cohort 3 School/Provider Status - As of 1.11.2022

DCPS School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School		Charter School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School
-------------	-----	-------------------------	--	-------------------------	--------------------------------	--	----------------	-----	-------------------------	--	-------------------------	--------------------------------

Cohort 3 School/Provider Status - As of 1.11.2022

DCPS School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School		Charter School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School
-------------	-----	-------------------------	--	-------------------------	--------------------------------	--	----------------	-----	-------------------------	--	-------------------------	--------------------------------

Cohort 4 School/Provider Status - 1.11.22

DCPS School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School		Charter School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School
Ballou STAY	MFR			x			Academy of Hope Adult PCS	Catholic Charities			x	
Bard High School Early College DC	OCU			x			AppleTree Early Learning Center PCS - Columbia Heights	Not Matched			x	
Benjamin Banneker HS	Hillcrest			x			AppleTree Early Learning Center PCS - Douglas Knoll	Not Matched			x	
Brent ES	MBI		Pending DCPS clearance				AppleTree Early Learning Center PCS - Lincoln Park	Not Matched			x	
Bunker Hill ES	Hillcrest	x					AppleTree Early Learning Center PCS - Oklahoma Avenue	Not Matched			x	
Capitol Hill Montessori EC	Not Matched			x			AppleTree Early Learning Center PCS - Parklands at THEARC	Not Matched			x	
Eaton ES	Catholic Charities			x			AppleTree Early Learning Center PCS - Southwest	Not Matched			x	
Hearst ES	MBI			x			BASIS DC PCS	Hillcrest	x			
Hyde-Addison ES	PTW			x			Breakthrough Montessori PCS	Not Matched			x	
Ida B Wells Middle School	LAYC			x			Capital Village PCS	PTW	x			
Janney ES	DBH Clinical Specialist						Carlos Rosario International PCS	Not Matched			x	
Key ES	MBI		Pending DCPS Clearance				Center City PCS - Brightwood	Not Matched			x	
Lafayette ES	MBI	x	Pending DCPS Clearance				Center City PCS - Congress Heights	Not Matched			x	x
Ludlow-Taylor ES	MFR	x					Center City PCS - Petworth	Not Matched			x	

Cohort 4 School/Provider Status - 1.11.22

DCPS School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School	Charter School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School
Mann ES	AprilMay			x		Center City PCS - Shaw	MBI			x	
Maury ES	PTW			x		Center City PCS - Trinidad	Not Matched			x	
Military Road Early Learning Center	Not Matched			x		Community College Preparatory Academy PCS	Hillcrest	x			
Murch ES	Hillcrest			x		DC Prep PCS - Anacostia Middle School	AprilMay			x	
Peabody ES	Catholic Charities			x		Digital Pioneers Academy PCS - Capitol Hill	Not Matched			x	
Roosevelt STAY	OCU			x		Digital Pioneers Academy PCS - Johnenning	Not Matched			x	
Ross ES	DBH Clinical Specialist					Eagle Academy PCS - Capitol Riverfront	Not Matched			x	
School Without Walls HS	PTW			x		Elsie Whitlow Stokes Community Freedom PCS - Brookland	MBI	x			
School-Within-School @ Goding	MFR	x				Elsie Whitlow Stokes Community Freedom PCS - East End	MBI			x	
Shepherd ES	PTW			x		Friendship PCS - Armstrong Middle	SMILE			x	
Stevens Early Learning Center	Not Matched			x		Friendship PCS - Ideal Elementary	SMILE			x	
Stoddert ES	Catholic Charities			x		Friendship PCS - Ideal Middle	SMILE			x	
Van Ness ES	MBI			x		Friendship PCS - Online Academy	SMILE			x	
Watkins ES	Catholic Charities	x		x		Friendship PCS - Woodridge International	SMILE			x	

Cohort 4 School/Provider Status - 1.11.22

DCPS School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School	Charter School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School
TOTAL 28		5	3	20		Friendship PCS - Woodridge International Middle	SMILE			x	
						Girls Global Academy PCS	PTW	x			
						Global Citizens PCS	Not matched			x	
						Goodwill Excel Center PCS	Not matched			x	
						Harmony DC PCS - School of Excellence	OCU			x	
						I Dream PCS	PTW	x			
						KIPP DC - Honor Academy PCS	Catholic Charities			x	
						KIPP DC - Inspire Academy PCS	Catholic Charities			x	
						KIPP DC - LEAP Academy PCS	DBH Clinical Specialist				
						KIPP DC - Pride Academy PCS	DBH Clinical Specialist				
						Latin American Montessori Bilingual PCS	Catholic Charities			x	x
						LAYC Career Academy PCS	Not Matched			x	

Cohort 4 School/Provider Status - 1.11.22

DCPS School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School		Charter School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School
							LEARN DC PCS	Not Matched			x	
							Lee Montessori PCS - Brookland	Not Matched			x	
							Lee Montessori PCS - East End	Not Matched			x	
							Maya Angelou Academy at the DC Jail	Not Matched			x	
							Maya Angelou Young Adult Learning Center	Not Matched			x	
							Mundo Verde Bilingual PCS - Calle Ocho	AprilMay			x	
							Rocketship PCS - Infinity Community Prep	Not Matched			x	
							Roots PCS	Not Matched			x	
							Sela PCS	AprilMay			x	x
							Shining Stars Montessori Academy PCS	Not Matched			x	
							Social Justice PCS	PTW	x			
							Statesmen College Preparatory Academy for Boys PCS	PTW			x	

Cohort 4 School/Provider Status - 1.11.22

DCPS School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School		Charter School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School
							The Family Place PCS	Not Matched			x	
							The Next Step/EI Proximo Paso PCS	OCU			x	
							The Sojourner Truth School PCS	Not Matched			x	
							Two Rivers PCS - Young Elementary School	Not Matched			x	x
							Two Rivers PCS - Young Middle School	Not Matched			x	x
							Washington Latin PCS - Middle School	Paving thr Way			x	
							Washington Latin PCS - Upper School	Paving the Way			x	
							Washington Yu Ying PCS	Catholic Charities			x	x
							Youthbuild	LAYC			x	
							Total 61		7		52	6
							DYRS	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	

Cohort 4 School/Provider Status - 1.11.22	
1	1
2	2
3	3
4	4
5	5
6	6
7	7
8	8
9	9
10	10
11	11
12	12
13	13
14	14
15	15
16	16
17	17
18	18
19	19
20	20
21	21
22	22
23	23
24	24
25	25
26	26
27	27
28	28
29	29
30	30
31	31
32	32
33	33
34	34
35	35
36	36
37	37
38	38
39	39
40	40
41	41
42	42
43	43
44	44
45	45
46	46
47	47
48	48
49	49
50	50
51	51
52	52
53	53
54	54
55	55
56	56
57	57
58	58
59	59
60	60
61	61
62	62
63	63
64	64
65	65
66	66
67	67
68	68
69	69
70	70
71	71
72	72
73	73
74	74
75	75
76	76
77	77
78	78
79	79
80	80
81	81
82	82
83	83
84	84
85	85
86	86
87	87
88	88
89	89
90	90
91	91
92	92
93	93
94	94
95	95
96	96
97	97
98	98
99	99
100	100

[illegible]

Cohort 4 School/Provider Status - 1.11.22												
DCPS School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School		Charter School	CBO	CBO Clinician in School	CBO Clinician Hired-Not in School Reason	CBO Clinician Not Hired	DBH Clinician Placed at School

Q24. Please provide an update on the extent to which CBO and DBH clinicians have been able to bill their services to Medicaid, private insurance, or other sources of funds outside of local dollars. Please also discuss plans to bill additional services in the future.

Please explain how this information may have been impacted by the COVID-19 pandemic and the transition to distance learning.

DBH Response

The Community Based Organizations (CBOs) who are providing services through the school-based behavioral health expansion initiative have contracts with the Managed Care Organizations (MCOs) and the CBO clinicians are billing for the treatment services. While the CBO clinicians have the ability to bill for treatment services, CBOs report that the amount of billing decreased about 50 percent due to the pandemic. Low numbers of referrals and low caseloads during virtual school made billing for Tier 3 services challenging for the CBOs.

From FY22 CBO survey responses, the reported average monthly billing ranged from \$3,399.41 to 61,225.24. The amount billed varied based on the caseload size and the number of school-based clinicians at each CBO. Of the 13 CBOs, only five noted actively billing private insurances.

A few CBOs are also currently in the process of applying to be paneled with private insurances.

DBH's SBBHP clinicians currently bill treatment services for all Medicaid clients. DBH ensures Medicaid insurance is linked in the medical records system for timely billing. DBH school-based clinicians also work with families who have lapsed insurance and assist them in whatever process is necessary to get them re-connected to Medicaid. Currently, the DBH SBBHP is not billing private insurance clients as they are not paneled with any of the companies. On rare occasions single case agreements have been negotiated with private insurance companies. During FY21, claims were submitted to MCOs for services and DBH received \$606,973.

In FY22, DBH will obtain the National Provider Number (NPI) of both the biller and the individuals rendering the services within the SBBHP which will allow DCHF to pull accurate billing data for DBH and CBOs. DBH will then be able to use the data to inform programmatic decisions.

Q25. Please provide an update on the status of the community of practice for school-based mental health. Please include the following information

- a. An overview of the current organization structure, and plans for the future*
- b. List of events, trainings, or other convenings with brief summaries of the purpose of each event, target audience, planned number of participants, and actual number of participants in FY20, FY21, and FY22 to date*
- c. List of planned events, training, regular meetings, or other convenings with brief summaries of the purpose of each event, target audience, and planned number of participants in FY20, FY21, and FY22 to date*
- d. Estimated timeline for fully establishing the community of practice*
- e. Plans for assessing the effectiveness and utilization rate for the community of practice*
- f. Please explain how the community of practice and responses to (a) through (e) above have been impacted by the COVID-19 pandemic.*

DBH Response

a. The DC Community of Practice (DC CoP) convenes School Behavioral Health Coordinators (SBHCs), Community Based Organization (CBO) and Department of Behavioral Health (DBH) clinicians, and other interested members to share their expertise, tools, research, and resources for improving student and family behavioral health and well-being. Monthly meetings provide space where members interact, build shared knowledge, and problem-solve. The Core Team includes: DBH, CRP, Incorporated, DC Public Charter School Board, OSSE, DCPS and George Washington University, Milken Institute School of Public Health, Center for Health and Health Care in Schools.

The Core Team and Coordinating Council on School Behavioral Health members support the DC CoP at the strategic level and decide how to address systemic challenges, disseminate resources and communicate key messages to essential partners in the most efficient ways to support the delivery of high quality school-based behavioral health services and supports. At the practice level, existing DBH and OSSE trainings are promoted through the DC CoP and foundational trainings are provided to increase participants' knowledge and enhance competency in delivering school-based behavioral health practices. DBH Clinical Specialists and Project AWARE staff, who are also members and leaders within the DC COP, provide technical assistance and consultation to the SBHCs. The technical assistance and consultation are provided to support the capacity and role of the SBHCs in facilitating their school-based teams in linking research and policy to practice and transferring DC CoP learning to the school level. The DC CoP Practice Groups (PGs) provide opportunities for DC CoP members to focus on specific aspects of the work and develop tools and resources to help spread the learning across the School-based Behavioral Health network. The current PGs provide opportunities for DC CoP members to enhance abilities in the School-based Behavioral Health domains (Crisis Response and Intervention; Family and Youth Engagement; Positive School Climate and Social and Emotional Learning Implementation; and Trauma-informed Practices in Schools). Learning activities are used during breakout sessions and as part of follow-up skill-building chats to gather ideas, apply new skills, practice strategies and share challenges and successes that can inform the ongoing work of school-based teams that are led by DC CoP members.

b. and c. The attachment provides FY20, FY21, and FY22 to date information on b) implemented and c) planned events, trainings, meetings, and information informed by what is of the interest of the DC CoP members at the current point and time.

d. In September 2019, the DC CoP was formed. At present, the DC CoP is not fully established and is progressing through different stages/phases of learning and engagement. The DC CoP has moved from *Potential* and *Coalescing* to the *Maturing* and *Stewardship* stages of CoP development, with members taking charge of practice, forming an identity within the practicing community, and contributing to the learning agenda. DC CoP members see the value in shared work, as well as building relationships and trust. They are contributing to the DC CoP events and ongoing activities by sharing their practice, co-developing resources and taking on leadership roles, which promotes efficiencies because the core leaders and planning team members can focus on continuing to build the expanding infrastructure (e.g., supporting school teams in applying evidence-based practices learned through the DC CoP; embedding protocols into existing structures and building habits that will help sustain positive changes). The *Stewardship Phase* of growth is demonstrated through the growing number of workgroup leaders supporting the DC CoP efforts around staff wellness and suicide prevention, which were two areas leveraged by DC CoP members as requiring strategies and resources.

The DC CoP has convened monthly virtual meetings to build knowledge and skills, support implementation of best practices in School-based behavioral health and solve problems that have occurred within the implementation of the work. DC CoP members are invited to help shape monthly CoP meetings and offer the School Behavioral Health content and practices in relation to their specific school-community needs, context, and role. This flexibility and responsiveness to member needs have been crucial elements to providing supports during the ongoing pandemic. When members participate in the DC CoP social learning spaces, there is a chain of events that connects what they do together to the effect on the School-based behavioral health expansion and overall community wellness. The ideas, partnerships, engagement strategies and tools are carried back to the school-based teams and local wards through actions – big and small – that result in practice changes.

An existing challenge within the DC CoP is increasing the size of the core group of DC CoP members who consistently attend DC CoP meetings. Although there are members of the DC CoP who are returning to DC CoP sessions, there are still others joining for the first time. This presents the challenge and opportunity of orienting new members while keeping existing members engaged. In response to member input, the DC CoP organizers continue to apply for Continuous Education Units (CEUs) through the DC Board of Social Work as a way to further incentivize DC CoP involvement. Additional opportunities for CEUs through additional Professional Boards will be pursued. And, the aim is to have at least two members of each of the 251 schools in the expansion engaged and actively participating (and taking a leadership role) in the DC CoP.

e. Child Trends, the SBBH program evaluator is assessing the effectiveness of the DC CoP and the service utilization rate. The DC CoP contractor meets monthly with Child Trends and through this collaboration, a process has been refined for collecting feedback from the DC CoP to assess effectiveness, utilization, and improved school-based behavioral health practice. The

meeting feedback form includes a standard set of questions that monitor changes over time and inform the DC CoP planning. The current focus is on identifying patterns and trends as well as collecting and tracking how participants are using the information and learning from the DC CoP activities. The patterns and trends are related to the areas and topics for which the DC CoP members are interested in increasing knowledge and strategies for intervention, gathering related information, and sharing resources with partners. Examples of salient issues include:

- Increased suicidal ideation of students
- Burnout among clinicians and teachers
- Need for teacher wellness programming and whole school approaches to wellness
- Increased violence in schools
- Low family and youth engagement in School Behavioral Health

f. All engagement continues to be conducted virtually. Several resources were developed through the cross-agency, cross-sector collaboration supported by the DC CoP and disseminated to clinicians within the School-based Behavioral Health network despite the challenges posed by the global pandemic. The co-created resources included: “Integrating School Mental Health Staff and Partners: Administrative Tips for DCPS School Re-opening; Integrating School Mental Health Staff and Partners”; “Administrative Tips for Charter School Re-opening”; “How can School Behavioral Health Coordinators Promote Teaming and Advocacy with School Leadership, Educators, and Families in a Virtual Environment?”; “Learning Journey Stories on such topics as virtual offices as effective ways to connect with students, families, and school staff”; and “Convening a CoP meeting that focused on Suicide in Schools: Prevention and Intervention During COVID-19”.

Q25. Attachment. CoP Event Meetings

Q. 25. Attachment. CoP Event Meetings

List of DC CoP Meetings, Chats, and Trainings, FY20 (October 1, 2019 – September 30, 2020)

A total of 20 DC CoP meetings, chats, and trainings were held between September 30, 2019 and May 27, 2020. These included DC CoP monthly meetings (including the CoP launch meeting (n=8), CoP Chats in response to COVID-19 (n=7), Skill-Building Sessions (n=2), trainings on “Multi-Tiered Systems of Supports: Best Practices for Implementation” (n=2), and dedicated PG meetings (n=2)).

Title (Date)	Description	Target Audience	Planned Participants	Registrants	Actual Participants
Monthly CoP meetings (n=8)					
DC CoP Launch Meeting (September 30, 2019)	In-person monthly CoP meeting to celebrate the launch of the DC CoP, provide an overview of the Expansion and CoP, and to define partnership and collaboration in small groups.	DC CoP members and partners	200	124	111
Building the DC CoP: Organization and Planning (November 20, 2019)	In-person monthly CoP meeting to develop a shared vision for the DC CoP and for PGs to initially convene around current practices in DC and barriers and challenges to implementation.	DC CoP members	100	70	51
Building Partnerships – Getting Buy-in and Shifting Mindsets (December 18, 2019)	Virtual monthly CoP meeting to explore assumptions around the implementation of school mental health and to shift mindsets and gain buy-in from key decision-makers and stakeholders.	DC CoP members	60	56	31
Trauma-informed Practices in Schools – Using Consultancy Protocol to Address Problems of	In-person monthly CoP meeting to introduce and use the consultancy protocol to address problems of practice related to the implementation of trauma-informed approaches in schools. Hosted in partnership with the	DC CoP members	100	72	69

Practice (January 22, 2020)	Trauma-informed Practices in Schools PG.				
Families as Partners: Engaging Families in School Behavioral Health (February 26, 2020)	In-person monthly CoP meeting to demonstrate the Fishbowl Activity to model important conversations that can deepen understanding of what it means to partner with families. Hosted in partnership with the Family and Youth Engagement PG.	DC CoP members	100	71	53
Social and Emotional Learning: Beyond the School Walls (April 22, 2020)	Monthly virtual CoP meeting to share social and emotional learning strategies during distance learning and to practice the use of restorative justice circles virtually. Hosted in partnership with the Positive School Climate and Social Emotional Learning Implementation PG, DCPS, and SchoolTalk.	DC CoP members	120	106	113
COVID-19 as a Grief Experience for Ourselves and Our Students (May 20, 2020)	Virtual monthly CoP meeting on grief and loss strategies and resources for supporting students, families, staff and ourselves. Hosted in partnership with the Crisis Response and Intervention PG and the Wendt Center for Loss and Healing, OSSE, and Building Capacity, Inc.	DC CoP members	120	101	136

CoP Chats (n=7)					
CoP Chat: COVID-19 Discussion I (March 19, 2020)	Virtual chat to create a space for problem-solving conversations, resource-sharing, and the exchange of strategies on how best to support students, parents, school staff, and clinicians during COVID-19. Hosted in partnership with DBH.	CBO Administrators and Clinicians	22	No registration required.	21
CoP Chat: COVID-19 Discussion II (March 25, 2020)	Virtual chat to create a space for problem-solving conversations, resource-sharing, and the exchange of strategies to deepen the discussion on how best to support students, parents, school staff, and clinicians during COVID-19.	DC CoP members	75	87	112
CoP Chat: Telemental Health 101 in Schools (April 1, 2020)	Virtual chat to create a space for problem-solving conversations, resource-sharing, and the exchange of strategies on best practices for telemental health in schools. Hosted in partnership with the National Center for School Mental Health and the Central East Mental Health Technology Transfer Center.	DC CoP members	120	134	178
CoP Chat: Promoting Wellness (April 8, 2020)	Virtual chat to create a space for problem-solving conversations, resource-sharing, and the exchange of strategies around self-care and wellness promotion. Hosted in partnership with Pure Edge, Inc.	DC CoP members	75	61	68

CoP Chat: Tele-Play Therapy During COVID-19 (April 15, 2020)	Virtual chat to create a space for problem-solving conversations, resource-sharing, and the exchange of strategies around tele-play therapy through the Zoom platform. Hosted in partnership with Mary's Center.	DC CoP members	75	129	132
CoP Chat: A High Functioning Wellness Team (April 29, 2020)	Virtual chat to create a space for problem-solving conversations, resource-sharing, and the exchange of strategies on wellness teams. Hosted in partnership with Powell ES, Roosevelt HS, Sousa MS, Cedar Tree Academy, Mary's Center, One Common Unity, and SMILE Therapy Services.	DC CoP members	75	131	111
CoP Chat: The Ecology of Wellness (May 13, 2020)	Virtual chat to create a space for problem-solving conversations, resource-sharing, and the exchange of strategies on individual-, school-, and organization-level wellness promotion. Hosted in partnership with Mary's Center and Garrison ES.	DC CoP members	75	66	111
Trainings and Skill-Building Sessions (n=4)					
Multi-Tiered Systems of Supports: Best Practices for Implementation (October 11, 2019)	In-person training on the selection, implementation, and organization of interventions within a multi-tiered system of supports, with a focus on prevention and early intervention evidence-based programs and practices. Hosted in partnership	SBHCs and clinicians, with a primary focus on CBO clinicians	30	N/A	12

	with the DBH Clinical Specialists.				
Multi-Tiered Systems of Supports: Best Practices for Implementation (November 12, 2019)	In-person training on the selection, implementation, and organization of interventions within a multi-tiered system of supports, with a focus on prevention and early intervention evidence-based programs and practices.	SBHCs and clinicians, with a primary focus on Project AWARE schools	30	25	14
Skill-Building Session: Consultancy Protocol I (February 5, 2020)	Virtual chat to create a space for problem-solving conversations, resource-sharing, and the exchange of strategies on how best to implement the Consultancy Protocol.	DC CoP members	20	No registration required for Skill-Building Sessions.	4
Skill-Building Session: Consultancy Protocol II (March 4, 2020)	Virtual chat to create a space for problem-solving conversations, resource-sharing, and the exchange of strategies on how best to implement the Consultancy Protocol. Participants chose to use this time to discuss challenges with teaming.	DC CoP members	20	No registration required for Skill-Building Sessions.	5
Dedicated Practice Group Meetings (n=2)					
Practice Group Meetings (May 6, 2020)	Virtual meeting for PGs to convene.	DC CoP members	20	30	30
Practice Group Meetings (May 27, 2020)	Virtual meeting for PGs to convene for reflection and planning and to celebrate the accomplishments of the DC CoP.	DC CoP members	75	62	70

List of DC CoP Meetings, Chats, and Trainings, FY21 (October 1, 2020 – September 30, 2021)

A total of 70 DC CoP meetings, chats, webinars and trainings were held in FY21. These events included DC CoP monthly meetings (n=9), Skill-building Chats (n=7), a webinar on the Youth Risk Behavior Survey (YRBS) data (n=1), a training on MTSS (n=1), an online training on teaming (n=1), trainings on grief and loss (n=11), dedicated PGs sessions (n= 14), and Working Group meetings (n=26). A detailed list of DC CoP meetings, chats, and trainings are listed below. A timeline of DC CoP events is posted on the May 2021 meeting [Padlet](#), a collaborative online worksite that archives key learning and resources throughout the year.

Title (Date)	Description	Target Audience	Planned Participants	Registrants	Actual Participants
Monthly CoP meetings (n=9)					
Starting the New Year with Building Relationships: Creating a Safe and Welcoming School Environment Beyond the School Walls (September 30, 2020)	Virtual monthly CoP meeting to learn the key elements of a safe and welcoming school environment and why building relationships is critical for feeling connected during distance learning.	DC CoP members	120	131	124
Grief, Loss, and Trauma: Promoting Community Resilience and Wellness (October 21, 2020)	Virtual monthly CoP meeting to learn about a problem-solving strategy that you or your school team can use to work with students and families experiencing trauma.	DC CoP members	120	120	133
Partnering With Families: Building Trust and Addressing Implicit Bias Around Family Engagement in	Virtual monthly CoP meeting to explore evidence-based and promising strategies that promote meaningful engagement of families; Examine the implicit bias around family engagement; learn about national and local resources on family engagement;	DC CoP members	120	116	97

School Behavioral Health (November 18, 2020)	and showcase a successful family engagement strategy to model important conversations that can deepen understanding about what it means to partner with families (e.g., Parent café)				
The Power of Community: Celebrating Our Strengths and Resiliency (December 9, 2020)	Virtual monthly CoP meeting to understand COVID-19's impact on student well-being and resilience in DC; share evidence-based practices and other resources that can be applied by school teams to promote well-being and resilience; practice an engagement strategy, Celebration Circle, that can be used to build resilience.	DC CoP members	120	98	78
Promoting a Positive School Climate: Envisioning Tier 1 for Our New Context (January 13, 2021)	Virtual monthly CoP meeting to introduce key elements of promoting a positive school environment; practice an engagement strategy that can be used to promote social emotional skills; share evidence-based practices and other resources that can be applied by school teams to promote positive school climate and social emotional learning; and explore how the social emotional learning (SEL) and positive school climate practices can be modified to adapt to the current COVID-19 school environment.	DC CoP members	120	98	112

Promoting Student Access to School Behavioral Health Supports by Building Strong Crisis Response Teams (February 17, 2021)	Virtual monthly CoP meeting to learn strategies to help build effective crisis response teams in their schools, share national and local resources on crisis response and intervention, and explore how practices can be modified to adapt to the current COVID-19 school environment.	DC CoP members	120	137	117
Checking Your Blind Spots: Ethics and Multiculturalism (March 31, 2021)	Virtual monthly CoP meeting to share best practices, frameworks and strategies that can be applied by school teams to increase insight about personal biases, values and behaviors that impact one's understandings of self and others as racial-cultural beings. Learn about national and local resources on multiculturalism and discuss ways to model cultural sensitivity when working with students, families, and schools. Explore/apply ethical decision-making model through a multicultural lens. Practice an engagement strategy that can be used to promote multicultural sensitivity within an ethical framework when working with students and families.	DC CoP members	120	111	113

Preventing Youth Suicide: Best Practices Using a Multi-tiered Intervention Model (April 21, 2021)	Virtual monthly CoP meeting to share national and local data trends on suicide ideation and attempts. Share evidence-based practices, frameworks, and strategies that can be applied by school teams to increase awareness about suicide prevention, assessment, and intervention. Learn about national and local resources on suicide prevention. Practice an engagement strategy that can be used to build awareness around suicide prevention when working with students and families.	DC CoP members	120	105	100
Celebrating Our Learnings: A Review of School Strengthening Work Plans (May 19, 2021)	Virtual monthly CoP meeting to share lessons learned and implementation strategies from the School Strengthening Work Plans. Celebrate our DC Community of Practice learnings to inspire next steps. Plan next year's DC CoP activities and next steps.	DC CoP members	120	72	60
CoP Chats (n=8)					
CoP Chat (October 7, 2020)	Virtual Chat to create a space to support the next steps in applying information and new ideas generated from the CoP meeting; practice team building strategies, such as the Community Building Self-Guided Circles; and share the relationship-building challenges and successes with colleagues.	DC CoP members	10	16	15

CoP Chat (October 28, 2020)	Virtual Chat to create a space to support the next steps in applying information and new ideas generated from the CoP meeting; practice team building strategies, such as the Community Building Self-Guided Circles; and share the relationship-building challenges and successes with colleagues.	DC CoP members	8	16	8
CoP Chat (November 23, 2020)	Virtual Chat to create a space to support the next steps in applying information and new ideas generated from the CoP meeting; explore family engagement strategies (e.g., Parent Café); and share the implementation challenges and successes related to family engagement in schools with colleagues.	DC CoP members	20	12	10
CoP Chat (December 16, 2020)	Virtual Chat to create a space to support the next steps in applying information and new ideas generated from the CoP meeting; explore engagement strategies (e.g., Celebration Circle); and share your implementation challenges and successes related to promoting wellness and resilience in schools with colleagues.	DC CoP members	20	8	9
CoP Chat (January 27, 2021)	Virtual chat to create a space to further discussions of tier 1 supports during the DC CoP meeting & share challenges/successes related to building a positive school climate.	DC CoP members	20	16	12

CoP Chat (March 3, 2021)	Virtual Chat to create a space to further discuss the promotion of student access to behavioral health supports by building string crisis response teams.	DC CoP members	20	N/A	12
CoP Chat (April 7, 2021)	Virtual Chat to create a space to further discuss implicit bias and how to best use the cultural formulation interview.	DC CoP members	20	N/A	11
CoP Chat (June 2, 2021)	Virtual Chat to create a space to support the next steps in applying information and new ideas generated from the CoP meeting; practice team building strategies, such as the Community Building Self-Guided Circles; and share the relationship-building challenges and successes with colleagues.	DC CoP members	20	13	7
Trainings (n=14)					
Teaming in School Mental Health: 2020-2021 School Year Considerations (August 11, 2020)	This was an online learning event to address culturally responsive best practices and strategies in teaming, including adaptations for the upcoming school year during COVID-19. National best practice resources that support high quality teaming were shared and there were opportunities to discuss innovations, challenges, and successes occurring within DC.	DC CoP members	120	139	122

Building Multi-tiered Systems of Support: DC School Behavioral Health Model (September 29, 2020)	This was a workshop presentation for the School Social Work Association of DC's 2020 DC School Mental Health Conference.	DC School Social Workers	N/A	N/A	15
DC's Youth Risk Behavior Survey (YRBS) Webinar (November 5, 2020)	The purpose of the webinar was to present trends and patterns from the 2019 YRBS data that clarify the behavioral health needs of DC youth; help to understand how the 2019 YRBS data can be accessed and used to inform intervention planning; and identify strategies for effective data use and for moving "from outputs to outcomes" in our school behavioral health practice.	DC School Behavioral Health Coordinators and Clinicians from middle- and high-schools	100	32	19
Grief & Loss Training Series: Part 1A (March 23, 2021)	The Center for Health and Health Care in Schools, in partnership with the Wendt Center for Loss and Healing, offered a foundational training on grief, loss, and trauma among children and youth to members of our DC Community of Practice. Part 1A focused on helping children heal in a new era of grief.	DC CoP members	N/A	57	45
Grief & Loss Training Series: Part 1A (March 30, 2021)	The Center for Health and Health Care in Schools, in partnership with the Wendt Center for Loss and Healing, offered a foundational training on grief, loss, and trauma among children and youth to members of our DC Community of Practice. Part 1A	DC CoP members	N/A	56	41

	focused on helping children heal in a new era of grief.				
Grief & Loss Training Series: Part 1A (April 2, 2021)	The Center for Health and Health Care in Schools, in partnership with the Wendt Center for Loss and Healing, offered a foundational training on grief, loss, and trauma among children and youth to members of our DC Community of Practice. Part 1A focused on helping children heal in a new era of grief.	DC CoP members	N/A	57	49
Grief & Loss Training Series: Part 1B (April 6, 2021)	The Center for Health and Health Care in Schools, in partnership with the Wendt Center for Loss and Healing, offered a foundational training on grief, loss, and trauma among children and youth to members of our DC Community of Practice. Part 1B focused on creating spaces for healing with elementary-aged children.	DC CoP members	N/A	31	26
Grief & Loss Training Series: Part 1B (April 20, 2021)	The Center for Health and Health Care in Schools, in partnership with the Wendt Center for Loss and Healing, offered a foundational training on grief, loss, and trauma among children and youth to members of our DC Community of Practice. Part 1B focused on creating spaces for healing with elementary-aged children.	DC CoP members	N/A	44	33

Grief & Loss Training Series: Part 1B (April 30, 2021)	The Center for Health and Health Care in Schools, in partnership with the Wendt Center for Loss and Healing, offered a foundational training on grief, loss, and trauma among children and youth to members of our DC Community of Practice. Part 1B focused on creating spaces for healing with elementary-aged children.	DC CoP members	N/A	12	11
Grief & Loss Training Series: Part 1C (May 7, 2021)	The Center for Health and Health Care in Schools, in partnership with the Wendt Center for Loss and Healing, offered a foundational training on grief, loss, and trauma among children and youth to members of our DC Community of Practice. Part 1C focused on creating spaces for healing with middle- and high-school adolescents.	DC CoP members	N/A	31	31
Grief & Loss Training Series: Part 1C (May 11, 2021)	The Center for Health and Health Care in Schools, in partnership with the Wendt Center for Loss and Healing, offered a foundational training on grief, loss, and trauma among children and youth to members of our DC Community of Practice. Part 1C focused on creating spaces for healing with middle- and high-school adolescents.	DC CoP members	N/A	55	55

Grief & Loss Training Series: Part 1A (June 8, 2021)	The Center for Health and Health Care in Schools, in partnership with the Wendt Center for Loss and Healing, offered a foundational training on grief, loss, and trauma among children and youth to members of our DC Community of Practice. Part 1A focused on helping children heal in a new era of grief.	DC CoP members	N/A	51	33
Grief & Loss Training Series: Part 1B (June 9, 2021)	The Center for Health and Health Care in Schools, in partnership with the Wendt Center for Loss and Healing, offered a foundational training on grief, loss, and trauma among children and youth to members of our DC Community of Practice. Part 1B focused on creating spaces for healing with elementary-aged children.	DC CoP members	N/A	44	27
Grief & Loss Training Series: Part 1C (June 9, 2021)	The Center for Health and Health Care in Schools, in partnership with the Wendt Center for Loss and Healing, offered a foundational training on grief, loss, and trauma among children and youth to members of our DC Community of Practice. Part 1C focused on creating spaces for healing with middle- and high-school adolescents.	DC CoP members	N/A	52	31
Dedicated Practice Group Meetings (n=16)					
Crisis Response and Intervention (January 25, 2021)	Virtual meeting for the practice group to plan for the February CoP meeting and how current crisis scenarios throughout	DC CoP members	15	16	13

	schools and CBOs can be provided with triage-based solutions.				
School-based Clinical Supervision and Leadership (January 27, 2021)	Virtual meeting for the practice group to discuss strengths-based supervision, share resources, and engage in a role-play activity to practice the skills.	DC CoP members	N/A	10	10
Positive School Climate and Social Emotional Learning Implementation (January 27, 2021)	Virtual meeting for the practice group to further discussion from the CoP meeting on tier 1 supports and share challenges and successes related to building a positive school climate.	DC CoP members	20	16	12
Trauma-Informed School Practices (January 28, 2021)	Virtual meeting for the practice group to explore, share, and discuss tier 1 trauma-informed practices and resources as well as engage in case consultation.	DC CoP members	20	4	4
Family and Youth Engagement (February 2, 2021)	Virtual meeting for the practice group to focus on addressing behavioral health stigma and implicit bias, as well as sharing resources and working together to problem-solve challenges.	DC CoP members	N/A	N/A	6
School-based Clinical Supervision and Leadership (February 25, 2021)	Virtual meeting for the practice group to discuss how best to restructure the group to support the needs of the CoP community.	DC CoP members	N/A	N/A	8
Trauma-Informed School Practices (February 25, 2021)	Virtual meeting for the practice group to explore the intersection of vicarious trauma and crisis response, as well as share strategies to help mitigate such trauma.	DC CoP members	N/A	N/A	7

Crisis Response and Intervention (March 3, 2021)	Virtual meeting for the practice group to continue the learnings from the CoP meeting around student access to behavioral health supports by building strong crisis response teams.	DC CoP members	N/A	N/A	12
Positive School Climate and Social Emotional Learning Implementation (March 9, 2021)	Virtual meeting for the practice group to explore building relationships, routines, and resilience practices. Participants also had the opportunity to engage in mindfulness practices.	DC CoP members	N/A	N/A	6
Family and Youth Engagement (March 16, 2021)	Virtual meeting for the practice group to address behavioral health stigma and implicit bias, as well as share resources and problem-solve around problems.	DC CoP members	N/A	N/A	8
Trauma-Informed School Practices (April 8, 2021)	Virtual meeting for the practice group to share and discuss collaboration and advocacy for trauma-responsive practices with key stakeholders as well as engage in case-consultation.	DC CoP members	N/A	N/A	4
Crisis Response and Intervention (April 12, 2021)	Virtual meeting for the practice group to discuss how to handle crisis around families.	DC CoP members	N/A	N/A	5
Family and Youth Engagement (April 27, 2021)	Virtual meeting for the practice group to use the consultancy protocol in a collaborative learning space for practitioners, school coordinators, families and other stakeholders to solve challenges in family engagement in school behavioral health.	DC CoP members	N/A	N/A	9

Crisis Response and Intervention (May 10, 2021)	Virtual meeting for the practice group to allow participants to ask questions about current practices around crisis response & intervention.	DC CoP members	N/A	N/A	4
Positive School Climate and Social Emotional Learning Implementation (May 18, 2021)	Virtual meeting for the practice group to reflect on the school year and discuss topics of interest for next year.	DC CoP members	N/A	N/A	5
Family and Youth Engagement (May 5, 2021)	Virtual meeting for the practice group to focus on the Consultancy Protocol as a challenge-solving exercise. Participants explored the process and key elements of the protocol.	DC CoP members	N/A	N/A	12
Working Group Meetings (n=26)					
Teacher Wellness (June 23, 2020)	The purpose of this working group session was to identify the best strategies to get administration buy-in and build a wellness team from scratch.	DC CoP members	N/A	N/A	12
Connecting with Students and Responding to Behavior (June 30, 2020)	The purpose of this working group session was to explore the environment in order to identify the underlying assumptions of common practices and figure out what will be different for SY20-21 from multiple perspectives.	School leaders and partners in school behavioral health, restorative justice, and related fields.	30	41	41

Connecting with Students and Responding to Behavior (July 14, 2020)	The purpose of this working group session was to create a vision for how students will feel safe and supported in a new school environment.	School leaders and partners in school behavioral health, restorative justice, and related fields.	30	29	29
Teacher Wellness (July 21, 2020)	The purpose of this working group session was to discuss personal wellness journeys and the 11:11 wellness community.	DC CoP members	N/A	N/A	8
Connecting with Students and Responding to Behavior (July 28, 2020)	The purpose of this working group session was to identify policies, practices, and procedures that support the new vision.	School leaders and partners in school behavioral health, restorative justice, and related fields.	30	26	26
Teacher Wellness (August 11, 2020)	The purpose of this working group session was to identify challenges and concerns with the start of the school year in a distanced-learning format.	DC CoP members	N/A	N/A	7
Teacher Wellness (October 13, 2020)	The purpose of this working group session was to highlight strategies that have been successful in the distanced-learning format.	DC CoP members	N/A	N/A	8

Kognito (October 29, 2020)	This was a short-term working group. The purpose of this session was to revisit and extend the learning from Kognito simulation trainings to the DC school community.	DC CoP members	N/A	N/A	13
Teacher Wellness (November 10, 2020)	The purpose of this working group session was to present concrete strategies related to teacher wellness including how to make a Bitmoji classroom.	DC CoP members	N/A	N/A	8
Kognito (November 19, 2020)	This was a short-term working group. The purpose of this session was to discuss what to put into a FAQs document about the Kognito simulation trainings.	DC CoP members	N/A	N/A	13
Teacher Wellness (December 1, 2020)	The purpose of this working group session was to summarize what did and did not go well during the fall semester in the midst of the Pandemic.	DC CoP members	N/A	N/A	12
Kognito (December 21, 2020)	This was a short-term working group. The purpose of this session was to have a final review of the FAQs document and how to best disseminate it.	DC CoP members	N/A	N/A	13
Mental Health + Primary Care (January 15, 2021)	In the first meeting, facilitators led a discussion about general themes of these two practices and what best people/organizations to involve in the working group	DC CoP members	N/A	N/A	11
Teacher Wellness (January 26, 2021)	The purpose of this working group session was to discuss burnout and demoralization as it relates to teacher wellness.	DC CoP members	N/A	N/A	9

Suicide Prevention (February 5, 2021)	In the first meeting, everyone introduced themselves and discussed themes and areas of opportunity in DC around suicide prevention, intervention, and post-vention.	DC CoP members	N/A	N/A	18
Teacher Wellness (February 9, 2021)	The purpose of this working group session was to discuss how to create virtual SEL and learning opportunities for teachers, parents, and students.	DC CoP members	N/A	N/A	10
Mental Health + Primary Care (March 4, 2021)	The purpose of this working group session was to discuss systemic problems of practice as well as take time for individuals to discuss what work was currently being done to make things more efficient.	DC CoP members	N/A	N/A	16
Suicide Prevention (March 5, 2021)	The purpose of this working group session was to continue the discussion around the landscape in DC for suicide prevention, intervention, and post-vention.	DC CoP members	N/A	N/A	19
Teacher Wellness (March 9, 2021)	The purpose of this working group session was to discuss self-care strategies.	DC CoP members	N/A	N/A	10
Mental Health + Primary Care (April 6, 2021)	The purpose of this working group session was to continue the discussion around systemic problems of practice as well as make time for individuals to discuss what work was currently being done in this area.	DC CoP members	N/A	N/A	15

Suicide Prevention (April 9, 2021)	The purpose of this working group session was to discuss developments in suicide prevention, intervention, and post-vention resources that the DC community can benefit from.	DC CoP members	N/A	N/A	19
Teacher Wellness (April 13, 2021)	The purpose of this working group session was to discuss cognitive self-care, PERMA, and the art of saying no.	DC CoP members	N/A	N/A	7
Suicide Prevention (May 7, 2021)	The purpose of this working group session was to discuss systemic problems of practice in DC around suicide prevention, intervention, and post-vention.	DC CoP members	N/A	N/A	18
Teacher Wellness (May 11, 2021)	The purpose of this working group session was to discuss mindfulness strategies to support wellness work.	DC CoP members	N/A	N/A	7
Suicide Prevention (June 4, 2021)	The purpose of this working group session was to define the goals of the working group for the next school year.	DC CoP members	N/A	N/A	12
Teacher Wellness (June 8, 2021)	The purpose of this working group session was to learn about Teacher Within program.	DC CoP members	N/A	N/A	11

List of DC CoP Meetings, Chats, and Trainings, FY22 (October 1, 2021 – January 11, 2022)

A total of 26 DC CoP meetings, chats, webinars and trainings were held in FY22 to date. These events included DC CoP monthly meetings (n=4), Skill-building Chats (n=3), trainings (n=5), dedicated PGs sessions (n= 8), and Working Group meetings (n=6). A detailed list of DC CoP meetings, chats, and trainings are listed below.

Title (Date)	Description	Target Audience	Planned Participants	Registrants	Actual Participants
Monthly CoP meetings (n=4)					
Building a Culture of Compassion & Creating Supportive and Safe School Environments (September 22, 2021)	Virtual monthly CoP meeting to learn the key elements of safe school environments and build strategies to integrate them into SSWPs, and share best practices related to self-care and wellness.	DC CoP Members	120	77	57
Working Together for Successful School Strengthening Work Plans (SSWP) (October 20, 2021)	Virtual monthly CoP meeting to share the Strengthening School Behavioral Health Survey results related to school behavioral health (SBH) services and supports in school, grow knowledge of evidence-based practices for SBH and best practices for team building. Introduce the habits of collaboration and practice an engagement strategy (Trust Still: A Self-Reflection Tool) to build trust among team members and strengthen school teams. Understand how text-based coaching can be used as a new access point for behavioral health supports (Tier 2).	DC CoP Members	120	117	80

Addressing Youth Suicide in DC: Prevention to Post-vention (November 17, 2021)	Virtual monthly CoP meeting to share evidence-based practices, frameworks, and strategies that can be applied by school teams to increase awareness about suicide prevention, assessment, intervention, and post-vention. Explore current available trainings and resources available in DC, share lessons learned from MindWise/Yellow Ribbon in DC schools, and practice an engagement strategy that can be used to increase communication and awareness around suicide prevention with different audiences.	DC CoP Members	120	108	77
Using Restorative Practices to Build a Positive School Culture for Justice, Equity, Diversity, and Inclusion (JEDI) (December 15, 2021)	Virtual monthly CoP meeting to learn JEDI and explore ways to balance policies or practice that undermine JEDI, understand restorative practices through Tier 1, model restorative practices approach to facilitate conversations around JEDI, and explore the intersection of practices at Tier 1 to promote school climate and culture conducive to student learning and teaching excellence.	DC CoP Members	120	64	51

CoP Chats (n=3)					
CoP Chat (October 6, 2021)	Virtual Chat to create a space to support the next steps in applying information and new ideas generated from the CoP meeting; integrate key elements of safe school environments and resilience building strategies into SSWP to meet school goals	DC CoP Members	20	13	9
CoP Chat (November 3, 2021)	Virtual Chat to create a space to support the next steps in applying information and new ideas generated from the CoP meeting; Explore the habits of collaboration and engagement strategies that build strong teams (e.g., Trust Still: A Self-Reflection Tool)	DC CoP Members	20	21	11
CoP Chat (December 1, 2021)	Virtual Chat to create a space to support the next steps in applying information and new ideas generated from the CoP meeting; Share implementation challenges and successes related to SOS/Yellow Ribbon Programming; Explore the communication strategies for different audiences.	DC CoP Members	20	16	11
Trainings (n=5)					
Family Engagement Training	The purpose of this training is to understand effective family	DC CoP members	N/A	N/A	N/A

(July 21, 2021)	engagement practices, different types of partnerships in family engagement, and the unconscious biases that impede family engagement and clinical work. Participants will learn effective strategies and skill building for family engagement.				
Mapping Comprehensive School Behavioral Health Interventions Using an MTSS Framework (July 21, 2021)	The purpose of the training is to learn best practices for the implementation of school behavioral health supports within a multi-tiered system of supports (MTSS) framework, and ideas for selecting, developing, and adapting programs and practices within their action plans.	DC CoP members	30	34	20
Mapping Comprehensive School Behavioral Health Interventions Using an MTSS Framework (July 22, 2021)	The purpose of the training is to learn best practices for the implementation of school behavioral health supports within a multi-tiered system of supports (MTSS) framework, and ideas for selecting, developing, and adapting programs and practices within their action plans.	DC CoP members	30	18	14
Grief Group Training Series: Part 1 (November 18, 2021) Part 2 (December 2, 2021)	The Center for Health and Health Care in Schools, in partnership with the Wendt Center for Loss and Healing, offered training on grief groups to members of our DC Community of Practice.	DC CoP members	30	31	22

Mapping Comprehensive School Behavioral Health Interventions Using an MTSS Framework (December 9, 2021)	The purpose of the training is to learn best practices for the implementation of school behavioral health supports within a multi-tiered system of supports (MTSS) framework, and ideas for selecting, developing, and adapting programs and practices within their action plans.	DC CoP members	30	14	8
Dedicated Practice Group Meetings (n=8)					
Family and Youth Engagement (October 12, 2021)	Virtual meeting for the practice group to discuss advocacy surrounding school behavioral health.	DC CoP Members	N/A	N/A	9
Crisis Response and Intervention/Suicide Prevention (October 25, 2021)	Virtual Meeting for the practice group to discuss how to talk about suicide with different audiences.	DC CoP members	N/A	N/A	12
Positive School Climate and SEL Implementation (October 27, 2021)	Virtual meeting for practice group to discuss the role of restorative circles in promoting JEDI and building positive school culture.	DC CoP Members	N/A	N/A	9
Positive School Climate and SEL Implementation (November 10, 2021)	Virtual meeting for practice group to discuss concepts of inequality vs. equality vs. equity vs. justice.	DC CoP Members	N/A	N/A	8
Crisis Response and Intervention/Suicide Prevention (November 15, 2021)	Virtual Meeting for the practice group to plan the CoP meeting focused on suicide prevention.	DC CoP members	N/A	N/A	11

Crisis Response and Intervention/Suicide Prevention (December 1, 2021)	Virtual Meeting for the practice group to discuss how to talk about suicide with a different audience and implementation challenges of suicide prevention programming.	DC CoP Members	N/A	N/A	12
Family and Youth Engagement (December 7, 2021)	Virtual meeting for the practice group to discuss creating greater alliances between caregivers, school staff, and SBH staff (ie. CBOs, school clinicians) to increase feelings of mutual support and understanding.	DC CoP Members	N/A	N/A	7
Trauma-Informed Practices in Schools (December 16, 2021)	Virtual meeting for the practice group to discuss grief response and support by age groups.	DC CoP Members	N/A	N/A	16
Working Group Meetings (n=6)					
Teacher Wellness (September 14, 2021)	The purpose of this working group session was to introduce new resources, welcome new members, and highlight the topics for the upcoming year.	DC CoP Members	N/A	N/A	8
Teacher Wellness (October 12, 2021)	The purpose of this working group session was to share insights on the transition to being in person and discuss the Structural Supports to Promote Teacher Well-being Brief.	DC CoP Members	N/A	N/A	10

Teacher Wellness (November 9, 2021)	The purpose of this working group session was to further learn and discuss the Structural Supports to Promote Teacher Well-being Brief with Dr. Olga Acosta Price.	DC CoP Members	N/A	N/A	12
Primary Care Mental Health (November 19, 2021)	The purpose of this working group session was to update on each group's progress, present findings from SBHCs and SDOH, clarify communication flow between providers and nurses, and explore strategies prioritizing aims for the coming year.	DC CoP Members	N/A	N/A	26
Teacher Wellness (December 14, 2021)	The purpose of this working group session was to gain insight on how the Structural Supports to Promote Teacher Well-being Brief was utilized in Briya Public Charter School, presented by Johanna Ulseth.	DC CoP Members	N/A	N/A	12
Teacher Wellness (January 11, 2022)	The purpose of this working group session is to collaborate on the creation of a resource on educators' wellness.	DC CoP Members	N/A	N/A	9

C. List of planned events, training, regular meetings, or other convenings with brief summaries of the purpose of each event, target audience, and planned number of participants in FY22 to date

Title (Date)	Description	Target Audience	Planned Participants	Registrants	Actual Participants
Monthly CoP meetings (n=5)					
Whole School Approaches to Educators Wellness (January 19, 2022)	Virtual monthly CoP meeting to learn frameworks to assist in the application of approaches to wellness, learn about OSSE's Whole School Approach to Educator Wellness, learn how to start a wellness program in school or community, and identify strategies for individuals and organizations to promote wellness in schools.	DC CoP Members	120	N/A	N/A
Levels of Family Engagement: Building Trusting Relationships between Clinicians, School Staff and Parents (February 16, 2022)	Virtual monthly CoP meeting to share evidence-based practices that promote authentic partnerships with families, connect family engagement practice to the SSWP process, share family engagement tools and strategies use within SBH, and showcase school teams' journeys as they have enhanced their family engagement practices and strategies.	DC CoP Members	120	N/A	N/A
Provider Wellness (March 23, 2022)	Virtual monthly CoP meeting to explore stress warning signs and stress management techniques; practice different self-care strategies (e.g., Mindfulness Meditation, Yoga, Movement, Nutrition) and learn how to	DC CoP Members	120	N/A	N/A

	develop an everyday self-care routine.				
LGBTQIA & Clinical Competencies (April 20, 2022)	Virtual monthly CoP meeting to identify challenges facing LGBTQ+ youth; discuss how schools and mental health providers can collaborate and leverage the resilience of LGBTQ+ youth to promote safety and well-being; identify resources to support schools in promoting the safety and well-being of LGBTQ+ youth.	DC CoP Members	120	N/A	N/A
Celebrating Our Learnings (May 25, 2022)	Celebrate our DC Community of Practice learnings to inspire next steps. Plan next year's DC CoP activities and next steps.	DC CoP Members	120	N/A	N/A
CoP Chats (n=5)					
CoP Chat (February 2, 2022)	Virtual Chat to create a space to support the next steps in applying information and new ideas generated from the CoP meeting related to educator wellness	DC CoP Members	20	N/A	N/A
CoP Chat (March 2, 2022)	Virtual Chat to create a space to support the next steps in applying information and new ideas generated from the CoP meeting related to family engagement	DC CoP Members	20	N/A	N/A
CoP Chat (April 6, 2022)	Virtual Chat to create a space to support the next steps in applying information and new ideas generated from the CoP	DC CoP Members	20	N/A	N/A

	meeting related to providers wellness				
CoP Chat (May 4, 2022)	Virtual Chat to create a space to support the next steps in applying information and new ideas generated from the CoP meeting related to LGBTQ & Clinical competences	DC CoP Members	20	N/A	N/A
CoP Chat (June 8, 2022)	Virtual Chat to create a space to support the next steps in applying information and new ideas generated from the CoP meeting related to value of the CoP, learning needs and engagement strategies	DC CoP Members	20	N/A	N/A
Trainings (n=1)					
Mapping Comprehensive School Behavioral Health Interventions Using an MTSS Framework (Spring, Summer 2022)	The purpose of the training is to learn best practices for the implementation of school behavioral health supports within a multi-tiered system of supports (MTSS) framework, and ideas for selecting, developing, and adapting programs and practices within their action plans.	DC CoP members	N/A	N/A	N/A
Dedicated Practice Group & Workgroup Meetings (n=21)					
Family and Youth Engagement (January 18, 2022) (March, 2022) (April, 2022) (May, 2022)	Virtual meeting for the practice group to share the best practices on family engagement.	DC CoP Members	N/A	N/A	N/A

Crisis Response and Intervention/Suicide Prevention (January 24, 2022) (February 28, 2022) (March, 2022) (April, 2022) (May, 2022)	Virtual meeting for the practice group to share the best practices and implementation challenges and successes related to crisis response and intervention, including suicide prevention.	DC CoP Members	N/A	N/A	N/A
Trauma-Informed Practices in Schools (February 2022) (March 2022) (April, 2022) (May 2022)	Virtual meeting for the practice group to share the implementation challenges and successes of trauma-informed practice.	DC CoP Members	N/A	N/A	N/A
Positive School Climate and SEL Implementation (February 8, 2022) (March 2022) (April, 2022) (May 2022)	Virtual meeting for the practice group to share the implementation challenges and successes of building a positive school culture and implementing SEL practices.	DC CoP Members	N/A	N/A	N/A
Teacher Wellness (February 8, 2022) (March 8, 2022) (April 12, 2022) (May 10, 2022)	Virtual meeting for the practice group to build capacity and share resources on educators' wellness.	DC CoP Members	N/A	N/A	N/A

Q26. Please provide information about any work DBH has done with DHCF and DC's education agencies to resolve concerns about payments for the educational part of PRTF placements, for youth with and without Individualized Education Plans (IEPs) from the school. Please provide any MOAs or MOUs related to this subject.

DBH Response

DBH leads regular monthly meetings of the PRTF Interagency Collaboration Committee which is working to resolve concerns about payments. This Committee is comprised of DBH and all referring government agencies (CFSA, DYRS, CSS, DCPS, and OSSE), the Managed Care Organizations, DC Department of Disability Services, and the Department of Health Care Finance.

OSSE currently has MOUs with CFSA and DYRS to pay for the educational component of “committed” youth enrolled with their agencies who require placement in a PRTF and are reviewed and approved for placement by the PRTF Review Committee. However, there is no policy in effect that governs whether or how payment for educational services will be paid for “non-committed” youth or youth in general education without an IEP who have no other agency involvement other than needing mental health services.

DBH and OSSE are currently working through the PRTF Interagency Collaboration Committee to develop a standardized process regarding the referral process for these youth and how the educational component of these placements will be financially supported. These deliberations are currently underway. It is anticipated that a resolution and formal agreement will be executed by the end of FY22.

MHRS	Code	Modifier	Medicaid	Medicaid Authority	Rate
Diagnostic / Assessment, 3 hrs	T1023	HE	Y	MHRS	\$ 259.28
Brief Diagnostic / Assessment	H0002		Y	MHRS	\$ 86.43
Medication Training/Support Treatment Group	H0034	HQ	Y	MHRS	\$ 12.58
Medication Training/Support Treatment Individual	H0034		Y	MHRS	\$ 50.26
Community Support - Group	H0036	HQ	Y	MHRS	\$ 6.07
Community Support - Individual	H0036		Y	MHRS	\$ 24.27
Community Support - Collateral	H0036	UK	Y	MHRS	\$ 24.27
Community Support - Family w/out consumer	H0036	HS	Y	MHRS	\$ 24.27
Community Support - Family w/consumer	H0036	HR	Y	MHRS	\$ 24.27
Community Support - CRF	H0036	U1	Y	MHRS	\$ 24.27
Community Support - Physician Team Member	H0036	AM	Y	MHRS	\$ 24.27
Community Support - Self-help/Peer Support	H0038		Y	MHRS	\$ 24.27
Community Support - Self-help/Peer Support Group	H0038	HQ	Y	MHRS	\$ 6.07
Community Support - Self-help/Peer Support Family	H0038	HS	Y	MHRS	\$ 6.07
Community Support - Self-help/Peer Support Family Group	H0038	HS, HQ	Y	MHRS	\$ 6.07
Crisis/Emergency	H2011		Y	MHRS	\$ 59.18
IDT - Intensive Day Treatment	H2012		Y	MHRS	\$ 164.61
Rehabilitation/Day Services	H0025		Y	MHRS	\$ 116.90
CBI Level II/III	H2022		Y	MHRS	\$ 51.96
MST - CBI Multi-Systemic Treatment	H2033		Y	MHRS	\$ 51.96
FFT	H2033	HU	Y	MHRS	\$ 51.96
ACT - Individual	H0039		Y	MHRS	\$ 37.15

MHRS	Code	Modifier	Medicaid	Medicaid Authority	Rate	
ACT - Group	H0039	HQ	Y	MHRS	\$	9.30
Counseling - Group	H0004	HQ	Y	MHRS	\$	7.21
Counseling On-Site Individual	H0004		Y	MHRS	\$	28.81
Counseling On-Site Family w/out consumer	H0004	HS	Y	MHRS	\$	28.81
Counseling On-Site Family w/consumer	H0004	HR	Y	MHRS	\$	28.81
Counseling Off-Site - Individual	H0004	HETN	Y	MHRS	\$	36.18
CPP	H0004	HT	Y	MHRS	\$	36.18
TF-CBT	H0004	ST	Y	MHRS	\$	36.18
TREM	H0004	ST, UB	Y	Waiver	\$	10.00
TST	H0004	ST, UA	Y	Waiver	\$	36.18
Supported Employment (therapeutic)	H2023		Y	MHRS	\$	24.27
Supported Employment (vocational)	H2025		Y	Waiver	\$	18.61
Clubhouse	H2031		Y	Waiver	\$	95.00
SE for CABHI Clients	H2025	HH	N	N/A	\$	18.61
Team Meeting	DMH20		N	N/A	\$	15.00
Transitional Service	DMH26		N	N/A	\$	25.00
Choice Care Coordination	H0006	HU	N	N/A	\$	21.97
FlexN Service	FLEXN		N	N/A	1¢ / Unit	
Transportation	DBH-MILN		N	N/A	GSA Per Diem Schedule	
MH Service – Discharge Planning, non-CBI/ACT	H0032		N	N/A	\$	21.97
MH Service – COC Treatment Planning – Inst	H0032	HK	N	N/A	\$	21.97
MH Discharge Planning - ACT	H0046	HT	N	N/A	\$	38.04

MHRS	Code	Modifier	Medicaid	Medicaid Authority	Rate
MH Discharge Planning - ACT	H0046	HT, HA	N	N/A	\$ 35.74
Comm Psych Supportive (Day Rehab while in hospital)	H0037		N	N/A	\$ 116.90
Health Homes	S0281		Y	N/A	\$ 125.75

Deaf Rate w/Add'l Modifier HK		Unit	TeleMedicine w/GT Modifier & POS 02
\$	345.63	Per Service	Y
\$	115.21	Per Service	Y
\$	18.25	15 min	N
\$	60.28	15 min	Y
\$	8.98	15 min	Y
\$	29.66	15 min	Y
\$	29.66	15 min	Y
\$	29.66	15 min	Y
\$	29.66	15 min	Y
\$	29.66	15 min	N
\$	29.66	15 min	Y
\$	29.66	15 min	N
\$	8.98	15 min	N
\$	29.66	15 min	N
\$	8.98	15 min	N
\$	49.85	15 min	Y
\$	222.22	Per Diem	N
\$	166.12	Per Diem	Y
\$	48.25	15 min	Y
\$	77.52	15 min	Y
\$	77.52	15 min	N
\$	51.35	15 min	Y

Deaf Rate w/Add'l Modifier HK	Unit	TeleMedicine w/GT Modifier & POS 02
\$ 15.54	15 min	Y
\$ 10.80	15 min	Y
\$ 35.67	15 min	Y
\$ 35.67	15 min	Y
\$ 35.67	15 min	N
	15 min	N
\$ 48.25	15 min	N
\$ 48.25	15 min	Y
\$ 13.50	15 min	N
\$ 48.84	15 min	N
\$ 25.12	15 min	Y
\$ 25.12	15 min	Y
	Per Diem	N
None	15 min	N
None	15 min	N
None	Per occurrence	N
None	15 min	N
None		N
None		N
None	15 min	N
None	15 min	N
None	15 min	N

Deaf Rate w/Add'l Modifier HK	Unit	TeleMedicine w/GT Modifier & POS 02
None	15 min	N
None	Per diem	N
None	Per Month	N

Q27. Please provide the list of services available as part of the Mental Health Rehabilitation Services (MHRS) system. Specifically, please provide a description of each service and indicate whether or not it is available as part of the Medicaid MHRS program, the non-MHRS program, or both. In addition, please provide the FY21 and current reimbursement rates for each service.

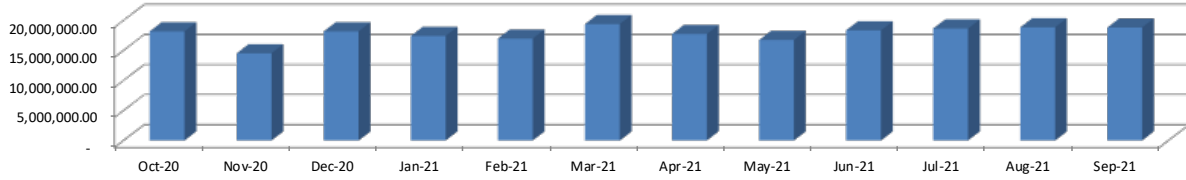
DBH Response

Please see Attachment 1 of 1. MHRS, Medicaid Indicator, Rates.

FY2021

MHRS Monthly	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Annual
Medicaid Approved/Paid	17,056,595.74	13,495,772.31	17,121,111.23	16,389,580.68	16,038,199.66	18,352,126.43	16,774,787.01	15,799,883.52	17,373,108.70	17,671,665.25	17,897,096.41	18,009,318.25	201,979,245.19
Medicaid FFP	13,394,544.63	10,598,230.00	13,445,208.65	12,870,737.71	12,594,798.19	14,411,924.89	13,173,240.24	12,407,648.53	13,643,102.26	13,877,598.72	14,054,589.81	14,142,717.62	158,614,301.25
Local Match	3,662,051.11	2,897,542.31	3,675,902.58	3,518,842.97	3,443,401.47	3,940,201.54	3,601,546.77	3,392,234.99	3,730,006.44	3,794,106.53	3,842,506.60	3,866,600.63	43,364,943.94
Local Approved	1,099,370.32	1,017,348.78	1,043,323.12	1,008,740.95	929,976.20	1,024,535.81	943,310.09	922,042.78	953,433.34	962,812.17	929,021.13	792,158.82	11,626,073.51
Total (Medicaid + Local)	18,155,966.06	14,513,121.09	18,164,434.35	17,398,321.63	16,968,175.86	19,376,662.24	17,718,097.10	16,721,926.30	18,326,542.04	18,634,477.42	18,826,117.54	18,801,477.07	213,605,318.70

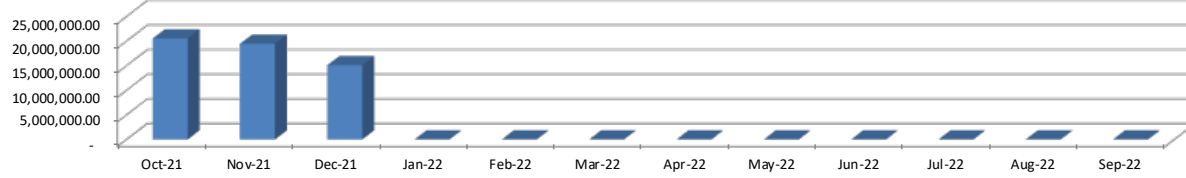
TOTALS SUMMARY:	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Annual
	18,155,966.06	14,513,121.09	18,164,434.35	17,398,321.63	16,968,175.86	19,376,662.24	17,718,097.10	16,721,926.30	18,326,542.04	18,634,477.42	18,826,117.54	18,801,477.07	213,605,318.70



FY2022 to date

MHRS Monthly	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Annual to Date
Medicaid Approved	19,327,889.91	18,325,242.59	14,240,500.60	-	-	-	-	-	-	-	-	-	51,893,633.10
Medicaid FFP	15,178,191.95	14,390,813.01	11,183,065.12	-	-	-	-	-	-	-	-	-	40,752,070.07
Local Match	4,149,697.96	3,934,429.58	3,057,435.48	-	-	-	-	-	-	-	-	-	11,141,563.03
Local Approved	1,190,839.76	1,116,506.04	838,528.06	-	-	-	-	-	-	-	-	-	3,145,873.86
Total (Medicaid + Local)	20,518,729.67	19,441,748.63	15,079,028.66	-	-	-	-	-	-	-	-	-	55,039,506.96

TOTALS SUMMARY:	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Annual to Date
	20,518,729.67	19,441,748.63	15,079,028.66	-	-	-	-	-	-	-	-	-	55,039,506.96



- Q28. Please provide the monthly MHRS utilization data for FY21 and to date in FY22. Specifically, please include the following:*
- a. A breakdown of Medicaid MHRS vs. non-Medicaid MHRS;*
 - b. For Medicaid MHRS, please provide a breakdown by managed care vs. fee-for-service (and include a breakdown by specific managed care organization);*
 - c. For non-Medicaid MHRS enrollees, please indicate whether the individual had coverage via the DC Healthcare Alliance or was uninsured.*

DBH Response:

Please see Attachment 1 of 1. MHRS Monthly Utilization for FY21 and FY22 to date

Provider	Billed Medicaid & Local FY/20	Billed Medicaid & Local FY/21	Billed Medicaid & Local FY/22	Billed Medicaid Only FY/21 & FY/22	Billed Local Only in FY/21	Billed Local Only in FY/22
Absolute Healthcare	X	X	X			
Abundant Grace	X	X	X			
Affordable Healthcare LLC	X	X	X			
All Walks of Life	N/A	N/A	N/A	X		
Amazing Love	X	X	N/A			
Anchor mental Health	X	X	X			
Better Morning	X	X	X			
Capital Club House	N/A	x	X			
City Care Health Services	X	X	X			
Community Connections	X	X	X			
Community Wellness Ventures	X	X	X			
Deaf Reach	X	X	X			
Dedicated Health Care	X	X	X			
Doors of Hope	N/A	N/A	N/A	X		
District Health Care Services	X	X	X			
Family Preservation	X	X	X			
Family solutions of Ohio	X	X	X			
Family Wellness Center	X	X	X			
Goshen Healthcare Management	X	X	X			
Global Resources & Supports	X	N/A	N/A			
Hillcrest Children's Center	X	X	X			
Holy Health Care Services	X	X	N/A			
Inner City Family Services	X	X	X			
Kahak	N/A	X	X			
Kinara Health & Home Care Services	X	X	X			
Latin American Youth Ctr	X	X	X			
Life Care	X	X	X			
Life Changing Solutions	N/A	X	X			
Life Enhancement Servioces	X	X	X			
Life Stride	X	X	X			
Maryland Family Resources	X	X	X			
Mary's Center Maternal Child Care, Inc.	X	X	X			
MBI Health Services	X	X	X			
McClendon Center Specialty Services	X	X	X			
Neighbors Consejo	X	X	X			
New Hope Health Services	X	X	X			
New Living	X	X	X			
NYA Health Services	X	X	X			
One Care DC	X	X	X			
Outreach Solutions	X	X	X			
P & G Behavioral Health	X	X	X			
Pathways to Housing DC	X	X	X			
Prestiege Healthcare Resources	X	X	X			
Preventive Measures	X	X	X			
PSI III	X	X	X			
Psychiatric Center Chartered	X	X	X			
Restoration Community Alliance	N/A	N/A	X			

Spring Leaf Solutions	X	X	X			
Umbrella Therapeutic Services	X	X	X			
Volunteers of America Chesapeake	X	X	X			
Wellness Healthcare Clinics	X	X	X			
Wellness Healthcare (The ARK of DC)	X	X	X			
Woodley House	X	X	X			

- Q29. Please provide the name of all certified MHRS providers. For each provider, please provide the following information for FY20, FY21 and to date in FY22:*
- a. Whether or not the provider utilizes the Medicaid MHRS program, the locally funded MHRS program, or both;*

DBH Response

Please see Attachment 1 of 1. Funding Source FY20 FY21 FY22

Q30 Please provide an update on the implementation of the Live.Long.DC Strategic Plan including some of the positive results. Describe any new strategies to combat the increase in opioid overdose related deaths.

DBH Response

Since LIVE.LONG.DC. (LLDC) was published in December 2018, much work has been done to meet the Plan goals. In 2020, an acknowledgement of the impacts of fentanyl on the rising death rate and the impacts of COVID-19 shifted the focus of the LLDC vision. The seven Opioid Strategy Groups (OSGs) convened in July 2020 to gather input and ideas from stakeholders on new LLDC strategies to inform the 2021 Plan revision (LLDC 2.0). The draft Plan was posted for public comment in March 2021 and released on August 31, 2021, International Overdose Awareness Day.

The original Plan had seven goals, each with a set of related strategies. The Appendix in LLDC 2.0 provides the detailed status of each of the 50 strategies and their connection to LLDC 2.0. In summary, 10 strategies were fully completed, 18 were completed but are expanding in LLDC 2.0, 13 were completed and are ongoing, 5 were partially completed, 3 were not started, and 1 will not be implemented.

LLDC 2.0 builds on effective strategies from the original plan. It also adopts new strategies based on lessons learned and our evolving understanding of the best way to combat the opioid epidemic using a person-centered approach through an equity and culturally competent lens. The modified plan includes: 1) a greater focus on saving lives from opioid overdoses by increasing harm reduction activities; 2) developing the peer workforce and a stronger integration of peers with lived experience within organizations, which has proven to be effective in encouraging individuals to get into and stay in treatment; 3) better coordination of treatment and supports to sustain recovery tailored to individual needs, including better coordination of treatment with the criminal justice system; and, 4) engagement with vulnerable populations including pregnant and parenting individuals, youth and young adults, and residents of skilled nursing facilities. LLDC 2.0 is implementing a targeted approach at the community level using data to address the needs at hotspots, which includes the deployment of a mobile unit to meet individuals where they live/socialize. LLDC 2.0 consists of six Opioid Strategy Areas (listed below) with each area guided by Opioid Strategy Groups (OSGs) responsible for overseeing strategies related to that area of focus. There are a total of 49 strategies with 13 new strategies, which are discussed below.

The following represent some of our key successes in FY21 in helping us move closer to reaching our goals of reducing opioid use, misuse, and related deaths:

Regulation, Data, and Continuous Quality Improvement

- The Opioid Fatality Review Board, composed of 15 individuals from more than 10 agencies/organizations including peers, continues to examine the cases of opioid decedents, review existing data, and make recommendations. Agencies have responded to recommendations that are intended to move the LLDC agenda forward.
- Implemented an Overdose Detection Mapping Application Program (ODMAP) to create an overdose tracking and response system that uses data to inform decision

making. To build upon that, in FY21, DBH began receiving non-fatal overdose data from FEMS in relatively real time, which enables the deployment of outreach workers to the scene of an overdose.

- Shared findings from the Department of Forensic Sciences (DFS) testing program with a broader audience, including the public, to improve understanding of drug use trends by various target populations.

Prevention and Education

- In FY21, the four Prevention Centers worked with local youth to promote the youth-based opioid prevention campaign, More Harmful than You Think (MHTYT), through social media and they helped organize the 11th Annual Breaking the Silence on Youth Violence Anti-Violence Youth Summit, where they held opioid overdose preventions sessions and promoted the MHTYT campaign.
- Twenty-three faith-based organizations (FBOs) continued activities that expanded outreach, opioid education, and naloxone training throughout the District. A total of nine FBOs became established as partners to distribute naloxone onsite to the community. Eight faith-based organizations (seven returning, one new) received FY22 grants. They have an expanded scope to also partner with community-based organizations to serve as a hub of treatment, recovery, and harm reduction support in their communities.

Harm Reduction

Expanded Access to Naloxone

- In FY21, there were 56,810 naloxone units distributed by DC Health and its partners. This is a 78% increase from FY20. The number of community-based organizations distributing naloxone increased from approximately 40 to 85.
- In FY21, FEMS distributed 357 naloxone kits to bystanders at an overdose scene, while MPD officers and sergeants administered naloxone 570 times.
- There are now 43 walk-in locations in all eight wards to pick up naloxone.
- Promotion of the “Text to Live” program continued. This initiative allows District residents to use their phones to receive an interactive map of naloxone distribution sites and a series of follow-up messages encouraging naloxone use and information about accessing treatment. In June 2021, naloxone delivery became available through Text to Live.
- Individuals can now receive naloxone through the mail.
- The “Be Ready” campaign continues to be marketed across the District, including at 150 retail locations displaying posters. Through the end of September, 75 electronic ads were placed in the Metro stations, and a mobile truck ad that traveled through and parks in areas with high rates of overdoses was deployed.
- Efforts have also focused on working with a dozen local DC influencers to post videos about naloxone on their social media accounts; in just over 5 weeks of this effort, 105,000 individuals saw these videos, and more than 14,000 took action, including likes, shares, and comments.

Outreach Expansion

- DC Health's Specialized Street Outreach teams (HIPS and Family Medical Counseling Services) engaged 4,255 individuals and linked 122 individuals experiencing OUD to medication for opioid use disorder (MOUD).
- The DC Health Rapid Peer Responders (RPRs) made 9,018 client contacts and dispersed 9,528 Narcan kits, completed 28 overdose reversals, and provided linkages to 182 other social and drug user health services, including syringe exchange and MOUD.
- From October 1, 2020 to March 31, 2021, the three DBH DCOR outreach teams conducted 6,293 face-to-face outreach engagements with individuals experiencing homelessness, of which 308 referrals were made to other services. This included 208 referrals to peer support services or 61 referrals to supported employment.
- From February 1, 2021 to December 31, 2021, the DBH Community Response Team (CRT) reported receiving 6,548 referrals from individuals in mental health and/or substance use disorder (SUD) crisis, while intervening on 4,172 occasions. Furthermore, the CRT conducted 19,355 post-interventions.
- The DHS H.O.U.S.E. team uses the Housing First model to help the most at-risk, vulnerable District residents with OUD to navigate housing services and resources. In FY21, the H.O.U.S.E. team conducted 5,614 engagements with individuals experiencing homelessness and completed 116 new Service Prioritization Decision Assistance Tools (SPDATs) for homeless individuals (who did not already have a completed SPDAT) so that they could be eligible for housing supports.

Treatment

- The Emergency Department Medication-Assisted Treatment (ED MAT) induction program was operational in six hospitals in FY21. There was a total of 194,180 screenings to assess patients for risky substance use, with 38,693 positive results. Of the 8,862 patients who had a brief intervention with a peer recovery coach, 2,108 were referred to treatment, with 1,078 completing at least the first full visit.
- In FY21, there were 1,527 individuals seen through the ED MAT program with suspected opioid overdoses, of which 535 were referred to the Overdose Survivor's Outreach Program (OSOP). Peer recovery coaches had 884 successful engagements with individuals enrolled in OSOP. Of those engagements, 12% were referrals to treatment and 40% were referrals to support services. Of the 108 individuals that were referred to treatment, 92% were linked to treatment (i.e., attended and completed the first session at the treatment provider).
- Buprenorphine continued to be available from six of the District's Federally Qualified Health Centers (FQHCs), a community health clinic, and the Howard University Hospital health clinic. In FY21, 447 individuals had MOUD initiated.
- In FY21, there were 62 new enrollees for the Buprenorphine Drug Assistance Plan (BupDAP), a benefit for the uninsured or underinsured.
- The "MyRides" initiative was implemented, which provides District residents on-demand roundtrip rides to opioid treatment and recovery support.

Recovery

- Oxford House admitted 166 new individuals with OUD and/or stimulant use disorders (STUD) into their recovery homes. They also provided 146 of these individuals with training in opioid overdose prevention, including how to administer naloxone.

- From October 1 to December 31, 2020, the peer-operated centers (POCs) served 3,977 individuals and conducted 272 group sessions led by a peer support worker. This initiative was continued under SOR 2 through a competitive bid process. Three of the four providers continued with this work and a new provider was added. Between January 1 and September 29, 2021, the POCs served 820 individuals, which also includes individuals with STUD and their family members. They made 197 referrals to behavioral health services for these individuals and dispensed 4,281 units of naloxone and provided naloxone training to 467 individuals. The POCs have been a lifeline to many residents during the pandemic; some have become food distribution centers and are providing other support.

Interdiction and Criminal Justice

- The Department of Corrections hired caseworkers and re-entry peer specialists to provide release planning and peer support to 400 returning citizens with the goal to get individuals with OUD into treatment and follow up with them for a designated period of time.
- The women's SUD treatment unit at the jail opened in August 2021. The men's unit will be opening by the Spring. Despite the delayed opening of the units, clinical services continued to be provided to individuals in the general population. From January 1 to September 29, 2021, 1,731 inmates received buprenorphine with an average of 192 per month; 431 inmates received methadone; and 1 inmate received Vivitrol. Also, during this period, 301 individuals were given two naloxone kits each upon release.

Update on Nine New Strategies in LLDC 2.0:

Ensure coordination across stakeholders, wards, and jurisdictional/regional areas to connect consumers, review data, and inform progress.

Stakeholders are meeting bi-monthly in Ward-level engagement meetings to collaborate and plan activities.

Create a 24/7 harm reduction drop in center that provides comprehensive services and engage individuals in conversations about treatment and recovery.

The implementation of the District of Columbia Stabilization and Sobering Center (DCSSC) is led by DBH in partnership with FEMS, Department of Health Care Finance (DHCF), Metropolitan Police Department (MPD), and DC Health. The team is currently reviewing vendor proposals to operate the DCSSC, which is planned to open in the summer of 2022. The DCSSC will operate 24 hours a day, seven days a week offering immediate connections to treatment, including MOUD initiation, and support.

Employ peers to engage with patients on DC hospital inpatient units and conduct post-discharge outreach.

Peer services in hospitals have been combined into one program to allow for the same peer to be engaged with an individual as he/she navigates through the hospital and 90 days post discharge. As of September 2021, three hospitals have implemented the unified program on inpatient units with quality improvement activities and data validation ongoing.

Establish a community of practice (CoP) for providers working with individuals with opioid use disorders.

In FY21, a survey was conducted with providers to learn what technical assistance they needed. This information is being used to develop the CoP and it is scheduled to be fully implemented by early 2022.

Implement mobile van to provide behavioral screenings, assessments and referrals, and services and supports.

The DBH van was deployed in January 2021 and continues to visit hotspots Monday through Friday. DBH staff are providing the needed support to get individuals initiated on MOUD.

Develop and implement a comprehensive care coordination/care management system to care for and follow clients with SUD/OD.

Seven comprehensive care management grants were awarded in FY21. Through this initiative, sub-grantees are required to enroll clients who meet eligibility criteria (e.g., evidence of treatment involvement, history of non-fatal overdose, housing instability, co-occurring physical health conditions, etc.) and then monitor each client's progress starting/staying engaged with treatment services and re-engaging them if necessary.

Implement the use of universal screening measures for pregnant women and individuals with children and provide training to OB/GYNs, nurses, and individuals who interact with them.

Two grants were awarded through a competitive bid process to address the needs of pregnant and parenting individuals with OUD. The first grant explored SUD/OD screening practices in the District for pregnant and parenting individuals and the vendor created a screening and resources toolkit specific to the District. The second vendor conducted an intense outreach program to reach pregnant and parenting individuals, including fathers, in areas with large overdose rates and connected them to treatment when applicable. DBH hosted the 2nd annual training of the *Clinical Guidance for Treating Pregnant and Parenting Women with Opioid Use Disorder and Their Infants*, on September 28 and 29.

Create skilled nursing and long-term care facilities training program.

"Skilled Nursing Facilities Roadmap" is an online accredited training module recently developed, which will be available for all providers to access for free.

Establish a Peer University to provide comprehensive training, education, and workforce opportunities for peers that will help them be eligible for national certification.

In process of being implemented, in partnership with Consumer and Family Affairs (CFA).

Q31. Please provide an update on the DBH services to consumers under the custody of the Department of Corrections, including services provided in the READY Center?

DBH Response

Though the READY Center has been closed since early March 2020 due to the pandemic, DBH has sustained its work supporting individuals with behavioral health needs in the custody of the Department of Corrections (DOC). The Forensic Services Division continues to link individuals to behavioral health services, track the contact of returning citizens with DBH community-based providers monthly, and report ongoing performance data to relevant partners including DOC.

To further assist consumers in custody, Forensic Services staff provide DOC and Unity Health Care, its contracted healthcare provider in the DC Jail, with pertinent mental health information on individuals while they remain in custody. Forensic Services staff cross-reference electronic medical records to identify whether new admittees have received mental health services locally and, if so, their diagnosis, treatment provider, and when last seen. These efforts expedite the identification of individuals that need help and promote the continuity of care and delivery of mental health services while incarcerated.

Until DOC resumes full in-person operations at the READY Center, DBH is working with Unity Health Care's discharge planning team at DOC to maximize follow-up in the community after individuals with known behavioral health challenges are released. In-reach is being added at the Inmate Reception Center (IRC) through which all individuals are processed prior to release.

Until the DBH team is able to resume outreach to all individuals temporarily housed at DOC, DBH and Unity are prioritizing three distinct groups: (1) individuals who are linked to a DBH certified Core Service Agency (CSA) upon admission; (2) individuals not previously connected to a CSA but whose psychiatric symptoms are sufficiently acute that they are admitted to one of the acute behavioral health units during their time at the DC Jail, and (3) those who are participating in Medication Assisted Treatment (MAT) while at the jail.

The Women's Wellness Unit at the Correctional Treatment Facility of the DC Jail opened in August 2021. The unit houses women with complex behavioral health needs including those being treated with MAT or Medications for Opioid Use Disorder (MOUD). DBH provides technical assistance and funding through the federal State Opioid Response program. It is the first such unit of its kind and, beyond dosing, allows for intensive psychoeducation and relapse prevention skill building. DOC plans to open a men's unit in FY22. The program also offers education and peer navigation services for women and men throughout the DOC facilities and is not limited to those housed on the specialty units.

Unity is consistently proactive about arranging immediate community follow-up for MAT participants, has expanded its distribution of naloxone upon release, and now can provide greater prescription coverage for MAT upon release so individuals have up to a week to be connected or re-connected to a provider in the community. To promote continuity of care, funding was identified through the federal State Opioid Response grant and a technology transfer grant from the National

Association of State Mental Health Program Directors to incentivize individuals to keep mental health appointments upon release from DOC custody.

Prior to the pandemic, The READY Center was operating and performing functions as designed. The Center was fully staffed, programmatic objectives were codified in the form of standard operating procedures (SOPs), which included regular communication to strengthen partnerships with relevant agencies including the Department of Human Services, Department of Employment Services, and the Department of Motor Vehicles. The Center staff also expanded the number of data points and metrics captured at each client encounter and for three months after their release from DOC. These efforts have allowed DBH's Forensic Services Division to sustain most of its READY Center functions despite the COVID-related closure.

Q32. Are there any services provided through Core Service Agencies or other mental health providers that are not currently reimbursed by Medicaid, and please indicate whether these services will be reimbursed under DC's approved 1115 waiver or could be reimbursed under a 1915(i) state plan option, a waiver, or a demonstration project.

DBH Response

Please see attached list of eleven services that currently are not reimbursed by Medicaid, the 1115 waiver, or under a 1915i State Plan option.

Please see Attachment 1 of 1. List of MHRS Service Not Reimbursed by Medicaid

MHRS Non-Medicaid Reimbursable Services	Code	Modifier	Medicaid	Medicaid Authority	Rate
SE for CABHI Clients	H2025	HH	N	N/A	\$ 18.61
Team Meeting	DMH20		N	N/A	\$ 15.00
Transitional Service	DMH26		N	N/A	\$ 25.00
Choice Care Coordination	H0006	HU	N	N/A	\$ 21.97
FlexN Service	FLEXN		N	N/A	1¢ / Unit
Transportation	DBH-MILN		N	N/A	GSA Per Diem Schedule
MH Service – Discharge Planning, non-CBI/ACT	H0032		N	N/A	\$ 21.97
MH Service – COC Treatment Planning – Inst	H0032	HK	N	N/A	\$ 21.97
MH Discharge Planning - ACT	H0046	HT	N	N/A	\$ 38.04
MH Discharge Planning - ACT	H0046	HT, HA	N	N/A	\$ 35.74
Comm Psych Supportive (Day Rehab while in hospital)	H0037		N	N/A	\$ 116.90

Deaf Rate w/Add'l Modifier HK	Unit	TeleMedicine w/GT Modifier & POS 02
None	15 min	N
None	15 min	N
None	Per occurrence	N
None	15 min	N
None		N
None		N
None		N
None	15 min	N
None	15 min	N
None	15 min	N
None	15 min	N
None	Per diem	N

Q33. DBH regulations provide that DBH conduct targeted compliance reviews of CSAs supported housing assessments and report the results to each CSA under review. DBH policies also require that DBH monitor certified providers to ensure compliance with DBH's housing procedures and programs, and that DBH utilize routine oversight and monitoring activities to determine whether CSAs are meeting their supported housing objectives. How does DBH conduct targeted compliance reviews and monitor certified providers to ensure compliance with its housing procedures and programs? What type of oversight and monitoring does DBH conduct to determine whether CSAs are meeting their supported housing objectives?

DBH Response

DBH certifies a Core Service Agency (CSA) which is responsible for assessing an individual's housing level of care needs at intake and thereafter while engaging with the consumer and providing services.

DBH Housing staff meet bi-monthly with CSA Housing Liaison staff from all CSAs to review their protocols for accessing DBH's array of housing and other services, their criteria for consumer eligibility for housing resources, and recommend best practices to assist consumers in managing their household affairs and to maintain their housing. DBH Housing staff are committed to providing technical assistance to CSAs to ensure that appropriate protocols are being followed. The DBH Ombudsman, Provider Network Division, and the Accountability Administration are engaged as necessary to address situations where a CSA is not in compliance with DBH housing support protocols and policies.

Q34. What percentage of Mental Health Community Residential Facilities (MHCRF), as a whole, are wheelchair accessible?

DBH Response

The Americans with Disabilities Act requires that a minimum of five percent of supported residences must be wheelchair accessible. In FY21, DBH exceeded this requirement with eight percent or seven of the 93 currently licensed Mental Health Community Residential Facilities (MHCRFs) with wheelchair accessibility.

Q35. What percentage of Supported Independent Living (SIL) providers within the DBH system, as a whole, are wheelchair accessible?

DBH Response

Supported Independent Living (SIL) is a service provided to help consumers live more independently. It is not housing and the homes of consumers who receive this service are not licensed by DBH. Please note dedicated funding for this service ended in FY 21. Providers are expected to continue to provide individualized services to support independent living that are Medicaid reimbursable.

Q36. DBH does not currently have a process to prioritize applicants who need wheelchair accessible Mental Health Community Residential Facilities (MHCRF). Creating a process for accessible Mental Health Community Residential Facilities (MHCRF) is increasingly important as the DBH population ages and needs accessible housing. Will DBH update its application process to include whether applicants need an accessible room and any other reasonable accommodations? Will DBH develop a process to prioritize consumers who need accessible housing and create policies and procedures for providers to follow?

DBH Response

In FY 20, DBH updated the *Mental Health Community Residential Facilities (MHCRF)* Application Package to explicitly indicate the consumer's need for wheelchair accessibility, grab bars, and other accommodations. DBH regularly tracks consumer accessibility needs as indicated in the MHCRF Application Package. Consumers who require wheelchair accessibility are prioritized for placement into available beds with wheelchair accessibility. DBH regularly provides training to operators and CSA staff regarding published protocols and policies, as well as information regarding the wheelchair prioritization process.

DBH regularly reinforces to operators with vacant accessible beds of the priority for placement of consumers with a need for accessibility.

Q37. Of the total number of consumers that DBH serves, what is the number of consumers who are homeless?

DBH Response

An individual may self-identify as homeless if they are without a stable living arrangement, are temporarily residing with family or friends, residing in a shelter, or living on the street. According to our electronic records, of the 35,837 consumers who received Mental Health services in FY 21, 6819 or 19 percent self-reported their living situation as “homeless” at the time of intake. Of the 4,985 clients receiving SUD services in FY21, 1086 or 22 percent self-reported their living situation as “homeless” at the time of intake. DBH is working with providers to update this information regularly.

Q 38. In FY21, what array of services and support did DBH provide to homeless consumers? What were DBH's outcomes? How many DBH consumers in FY21, who were homeless, were placed in housing?

DBH Response

Consumers who self-report as experiencing homelessness—defined as living temporarily with family or friends, living in shelters or living on the streets—receive the full array of behavioral health services as well as priority housing placement. The 24-hour Community Response Team (CRT) regularly engages through street outreach individuals experiencing homelessness to build relationships and encourage treatment. The CRT provides on the spot psychiatric assessments, in person counseling and crisis support. The team also assists with obtaining vital documents such as a birth certificate required to engage in services and provides transportation to appointments. In addition, the team conducts outreach and education regarding opioids and other substance use disorder services and distributes life-saving naloxone. During inclement weather or cold emergency alerts, the CRT supports the Department of Human Services (DHS) in outreach and connection to emergency resources.

DBH sees stable housing as a primary factor in overall recovery. DBH-certified providers are required to assess for housing needs, include housing needs on treatment plans, make referrals, and take steps as appropriate to address the housing needs of their consumers.

In FY21, eight consumers who identified as homeless were placed in DBH-allocated permanent housing resources. In addition, other individuals experiencing homelessness who are receiving DBH services were housed through other resources including the coordinated entry process, specialty programs operating as part of the District's HUD funded Continuum of Care overseen by The Community Partnership for the Prevention of Homelessness (TCP) and the District's Interagency Council on Homelessness (DCICH).

At the outset of the pandemic, the DHS launched the Pandemic Emergency Program for Medically Vulnerable Residents (PEPV) residence hotels to offer housing to immuno-compromised individuals experiencing homelessness who are at a higher risk for severe illness should they contract the Covid virus. DBH has worked closely with DHS and other community partners to ensure that those who are housing insecure and in need of behavioral health services are linked with community mental health providers for ongoing care and support. DBH ensures that those connections have been made and are secure before the individual transitions from the PEPV site. To ensure this happens, we hold weekly meetings with the CSAs to develop exit plans focused on community re-integration from the PEPV site back to the community.

Q39. How does DBH ensure quality of mental health services within its provider network? Does DBH interview consumers of Core Service Agencies while conducting satisfaction surveys?

DBH Response

Quality of services is measured in numerous ways such as claims audits, medical reviews, fidelity reviews, and consumer interviews. These are practices used by the Centers for Medicare and Medicaid Services, National Committee on Quality Assurance, and the Joint Commission.

DBH contracts with model developers and purveyors to complete annual fidelity reviews to assess each provider's adherence to the model. The Intensive Home and Community-Based Services (IHCBS) model assesses each provider's adherence to components of the IHCBS model (Community Based Intervention- CBI Level II and III) such as intensity of service, crisis response and availability, safety planning and team composition. DBH also reviews Evidence-Based Practice (EBP) outcomes on a monthly basis to assess the impact of services on youth served. Outcomes are measured as the number of successful discharges out of the total number of discharges which results in a percentage of successful outcomes. Each model utilizes an assessment tool that rates behaviors and symptoms in the beginning of treatment and end of treatment. Results of the fidelity reviews and outcomes are shared with DBH and the providers. DBH uses results to inform areas such policy, training development, and technical assistance plans.

DBH also uses fidelity reviews of Evidence Based Practices for Supported Employment and Assertive Community Treatment (ACT). Currently ACT teams are being trained in a new delivery model with quality reviews scheduled for each provider this year. Supported Employment providers are evaluated annually for fidelity. DBH utilizes these practices to ensure quality in our behavioral health provider network in addition to offering training and technical assistance.

DBH conducts consumer satisfaction surveys that consumers and clients of mental health and substance use disorder providers and individuals in care at Saint Elizabeths Hospital. If there are significant adverse findings of consumer satisfaction that rise to the level of concern, DBH refers these to the DBH Ombudsman, the Accountability Administration, or both depending on the nature of the report. This information is also used to improve service delivery at the systems level.

DBH uses data produced by the annual claims audit to plan and hold specific training and clinical technical assistance to address identified challenges. DBH provides quality and compliance trainings and provided technical assistance to providers (particularly to new providers) based on review of provider service documentation. DBH also provides ongoing technical assistance to new and existing providers to address clinical practice. The DBH Training Institute examines audit trends to find areas where providers are not performing well and develops training to address these areas.

In addition, the DBH Training Institute supports quality service through classroom training and eLearning in a wide range of best-practice mental health and substance use areas targeting direct

service practitioners, clinical supervisors/managers, consumers, and leaders of the provider network. In FY 21, the Training Institute awarded 3,932 training certificates to participants, a 33% increase over FY 20, for a wide variety of courses.

Q40. Please provide an update on the High Fidelity Wraparound program, to include the following information:

- a. What is the current capacity of wraparound?*
- b. Description of services currently being provided*
- c. Description of how individuals can access these services*
- d. How many individuals were serviced in FY21 and to date in FY22?*
- e. Since MBI was awarded the Care Management Entity (CME) contract in 2017 with a reduced capacity to serve 94 youth in the community, how many youth were served in FY21 and to date in FY22?*
- f. Are there any short term or long term plans to increase available flexible funding available per youth?*
- g. Will DBH take steps to change high fidelity wraparound from a locally-funded pilot program to a Medicaid-funded permanent MHRS service? If so, what steps have been taken to date?*
- h. How many children were diverted from PRTF placements? Please provide a breakdown for the school and community-based programs.*
- i. Any outcome evaluations or reports of the program from the past two years*
- j. Please explain how the High Fidelity Wraparound program and responses to (a) through (i) above have been impacted by the COVID-19 pandemic.*

DBH Response

a. The capacity for High Fidelity Wraparound in FY21 and in FY22 at any given time is 85 youth. MBI provided High Fidelity Wraparound to 94 youth in FY21 and 50 youth in FY22 Q1.

b. High Fidelity Wraparound is a strength-based, evidence- informed process, led by a facilitator in which representatives of multiple systems come together with a child, youth, and their family to create a highly individualized plan to address the complex emotional needs of a child or youth. The individualized plan of care is designed to prevent out-of-home placement and juvenile involvement with the courts. The plan of care is monitored by the Wraparound Coordinator several times per week to ensure that the family is receiving the required services including the incorporation of informal and natural support for the family. The average length of stay of youth and families enrolled in wraparound in FY21 was 10 months.

c. Children and youth are referred by a DBH-certified provider, the Juvenile Behavioral Diversion Program (JBDP), the Office of the Attorney General (OAG), Here Opportunities Prepare You for Excellence (HOPE) Court or the child or youth's family. A referral can be made through the program's website, wraparound.cftm@dc.gov. Referrals can also be made by contacting MBI or DBH directly to initiate the referral process. Once a referral is received, DBH's Wraparound Committee reviews the case presentation. Children and youth who are involved in multiple systems and are at-risk of out-of-home placement are accepted into the program. Children who meet the criteria for wraparound support are connected with DBH's contracted service provider, MBI. MBI is required to contact the family within 24 hours to begin the wraparound process.

d. and e. MBI provided High Fidelity Wraparound to 94 youth in FY21 and 50 youth in FY22 Q1.

f. Flexible funding is allocated to provide non-reimbursable services required to stabilize the family. These services may include but are not limited to academic tutoring, mentoring, behavior modification programming, recreational activities or connection to specialty behavioral health services not covered by Medicaid such as dialectical behavioral therapy. The average amount available for these nontraditional supports is \$1,000.00 per family. Some youth may need more than the average while others may need far less. In addition, MBI is expected to identify and maximize both private and public community-based resources to meet each family's basic needs such as shelter, food, clothing, and income maintenance. There are no plans to increase the current flex spending amount per youth involved in program.

g. DBH is exploring the utilization of Medicaid funding for High-Fidelity Wraparound with the Department of Healthcare Finance as part of our behavioral health system transformation efforts. DBH and DHCF will be reviewing other State Intensive Care Coordination rates and billing structures. DBH has advocated that High Fidelity Wraparound be part of the Medicaid State Plan as a reimbursable service. DBH also worked with DHCF to prioritize High Fidelity Wraparound in the first phase of the rate study which is currently being conducted by a vendor through the Department of Health Care Finance.

h. Ninety-eight percent of children and youth enrolled in Wraparound remained in their homes and community. Currently there is not a Wraparound program available in schools, however in FY21, DBH in collaboration with OSSE using ESSER-II funding created an MOU to support the expansion of High-Fidelity Wraparound for six schools to begin in FY22. DBH is currently working with DCPS, and OSSE to identify the six schools. It has been determined that there will be three Middle Schools and three High Schools selected for the program based upon school level data that assesses risk of out of school or home placement. The specific schools to be involved in the program have not been determined by OSSE and DCPS. The selection of schools is anticipated to be finalized by the end of January 2022. It is projected that School Wraparound will be initiated in the third quarter of FY22.

The areas to be considered to assess risk includes suspensions, truancy, and office referral data in addition to IEP data.

i. The outcomes for children and youth while they were enrolled in High-Fidelity Wraparound were reported by MBI for FY21 were as follows:

- Ninety-four percent of youth did not receive any additional juvenile charges;
- Eighty-five percent of youth stayed in their school placement;
- Sixty-four percent of youth showed an improvement in school attendance; and
- Sixty-four percent of youth showed a decreased in detention and school suspensions.

j. Enrollment continued to remain steady in FY21. Youth and families continued receive services and were fully engaged in this effort throughout the pandemic. In-person services have continued to be provided throughout the pandemic in addition to virtual services. MBI offered flexible services to families by allowing for consumer choice as to the service delivery method of either in person or telehealth. Families chose which method best served their family.

Q41. In FY21, how many children have been discharged from inpatient psychiatric hospitalization or psychiatric residential treatment facilities and received in-home and community-based mental health services? This figure should include CBI, intensive care coordination, and intensive case management services—within 30 days, 60 days, or 90 or more days of their discharge. Please also explain how this data may reflect the impact of the COVID-19 pandemic.

DBH Response

In FY 21, based on Department of Health Care Finance data, there were 138 youth discharged from a community hospital inpatient psychiatric hospitalization. Of the youth discharged, 49 were referred to CBI which includes intensive care coordination and intensive case management. Of that number, 36 youth were seen within 30 days, two youth within 60 days, and 11 youth in 90 days or more. The other 89 youth received services including therapy, substance use disorder treatment services, and wrap-around services.

In FY 21, 40 youth were discharged from a Psychiatric Residential Treatment Facility (PRTF). Out of the 40 youth discharged, 22 youth were referred to CBI. Of that number, 16 youth received CBI with 30 days, one youth was seen within 60 days, and five youth in 90 or more days. The other 18 youth discharged from a PRTF received community support, therapy, medication management, and Assertive Community Treatment (ACT). Once youth are discharged, DBH continues to monitor the youth's transition and assess the need for additional behavioral health services.

During the pandemic, providers have implemented the hybrid model for services that can be delivered by telehealth which is preferred by some families because of safety concerns. CBI providers also continue to provide onsite crisis services to the families when needed. DBH continued to provide support to CBI providers with training and consultation around implementing safety strategies and how to engage families and sustain safety of providers in the community and in family's homes throughout the past year.

Q42. For FY 20, FY 21, and FY22 to date, please list: a) the total number of psychiatric residential treatment facility (PRTF) and the total number of residential treatment center (RTC) admissions of a child and youth receiving MHRS (may include duplicate counts of those children or youth with multiple admissions during the Fiscal Year), b) the unduplicated number of children, and of youth, receiving MHRS and served in a PRTF or RTC, and c) the behavioral health conditions being treated. Please also explain how this data may reflect the impact of the COVID-19 pandemic.

DBH Response

a. DBH maintains data for youth who are admitted to a Psychiatric Residential Treatment Facilities (PRTF). Residential Treatment Facilities (RTCs) are more aligned with the Juvenile Justice System During FY 21, 30 youth were admitted to a PRTF for treatment and 19 (63%) of those admitted had received a mental health service six months prior to admission. Through the 1st Quarter of FY 22 there have been 4 youth admitted to PRTFs for treatment and 1 of those admitted had received a mental health service six months prior to admission. In comparison, in FY 20, 37 youth were admitted to a PRTF for treatment and 26 (70%) of those admitted had received a mental health service six months prior to their admission. There was a small decrease in the number of PRTF admissions in FY21.

b. During FY 20, 43 youth were discharged from PRTFs and 37 (86%) received MHRS services post discharge. In FY 21, 40 youth were discharged from PRTFs and 30 (75%) received MHRS services. To date, through the 1st Quarter of FY 22, there have been 9 discharges and 5 (56%) of those discharge have received a MHRS service.

c. A wide range of behavioral health conditions are being treated and they include but are not limited to the following: Attention Deficit Disorder, combined and unspecified; Adjustment Disorder Unspecified; Autism Spectrum Disorder; Bipolar Disorder; Borderline Intellectual Functioning; Borderline Personality Disorder; Cannabis Use Disorder; Child Sexual Abuse; Conduct Disorder; Depressive Disorder with and without psychosis, recurrent, unspecified; Developmental disorder of speech and language, mathematics; Disruptive Mood Dysregulation Disorder; Encopresis; Enuresis; Impulse Control Disorder; Intellectual Disability; Intermittent Explosive Disorder; Post-Traumatic Stress Disorder; Oppositional Defiant Disorder; other problems related to primary support, education and literacy; Reactive Attachment Disorder; Schizo-affective Disorder; Unspecified Bipolar Disorder and Related Disorders, and Unspecified Mood Disorder.

It is difficult to determine the exact cause as to why the numbers of post-discharge MHRS services decreased from FY 20 to FY 21 by 11%. It is plausible that the pandemic had an influence on youth receiving services. In FY 20 when COVID-19 cases began appearing, there was an effort to make adaptations to the way in which services were delivered. Virtual platforms allowed for the provision of telehealth services. In addition, youth were more available for treatment as they were less likely to venture outside their homes. Enrollment was also simplified for parents as they did not have to physically go into an agency. Youth were not as engaged in outside activities and there were fewer competing activities because many activities were shut

down for a substantial period of time. Youth who needed treatment were more available to utilize treatment services.

However, in the 2nd quarter of FY 21 the COVID -19 vaccines became available and the rates of infection also had declined. Restrictions were lifted and youth and their families became more engaged in activities outside the home. Youth also returned to full-time in person school in the latter part of FY21.

Attachment A- Q 43

Child Parent Psychotherapy					
Provider	Current Capacity	Current Enrollment	Medicaid-Reimbursable (Y/N)	Medicaid Code	Trauma-Informed (Y/N)
DBH Parent, Infant, and Early Childhood Enhancement (PIECE) Program	8	20 (Current enrollment exceeds the model's designed	Y	H0004-HT	Y
Mary's Center	9	4	Y	H0004-HT	Y
Parent Child Interaction Therapy (PCIT)					
DBH Parent, Infant, and Early Childhood Enhancement (PIECE) Program	5	5	Y	H0004 (Providers utilize the counseling code)	Y
Mary's Center	11	14	Y	H0004 (Providers utilize the counseling code)	Y
Trauma-Focused Cognitive Behavioral Therapy (TF-CBT)					
Maryland Family Resource	11	12	Y	H0004-ST	Y
Hillcrest Children and Family Center	18	9	Y	H0004-ST	Y
Latin American Youth Center	23	9	Y	H0004-ST	Y
Community Connections	9	1	Y	H0004-ST	Y
Functional Family Therapy					
Parent Adolescent Support Services (PASS)	30	27	Y	H2033-HU	Y
Hillcrest Children and Family Center	18	8	Y	H2033-HU	Y
Multi-Systemic Therapy (MST)					
MBI	20	17	Y	H2033	N
Trauma Systems Therapy (TST)					
Maryland Family Resource	8	4	Y	H0004-ST	Y
Hillcrest Children and Family Center	24	6	Y	H0004-ST	Y
Transition Into Independence (TIP)					
Life Enhancement Services	42	23	Y	H0036 (Providers utilize the Community Support Code)	N
MBI	110	120	Y	H0036 (Providers utilize the Community Support Code)	N
Community Connections	84	61	Y	H0036 (Providers utilize the Community Support Code)	N
Wayne's Place	18	19	Y	H0036 (Providers utilize the Community Support Code)	N
Adolescent Community Reinforcement Approach (ACRA)					
Federal City	12	3	Y	H2033-HA,HF	N
Latin American Youth Center	18	12	Y	H2033-HA,HF	N

Q43. Please provide an updated list of all Evidence-Based Practices (EBP) and for each EBP please note:

- a. The name of each provider who offers it;*
- b. Each provider's capacity;*
- c. Each provider's current enrollment;*
- d. Whether the EBP is Medicaid-reimbursable and if so, under what code or rate;*
- e. Any quality assessment or outcome measure that have been put in place to assess the program; and*
- f. Whether the EBP is trauma-informed.*

DBH Response:

DBH currently offers eight evidenced-based programs (EBPs) which are Child Parent Psychotherapy (CPP), Parent Child Interaction Therapy (PCIT), Trauma-Focused Cognitive Behavioral Therapy (TF-CBT), Functional Family Therapy (FFT), Multi-Systemic Therapy (MST), Trauma Systems Therapy (TST), Transition Into Independence (TIP) and Adolescent Community Reinforcement Approach (ACRA). In FY 21 the number of youth served in all of the eight EBPs decreased from 1166 in FY 20 to 925 in FY 21. However, the utilization rate increased from 75% to 80%. In FY 21, although less youth were served, the youth in the various EBPs more consistently received the services and were more engaged in treatment. To address the challenges related to COVID, providers transitioned to the telehealth model. This allowed barriers around transportation costs and access to be eliminated and allowed families to be served while at home. Providers were able to increase sessions as a result. Providers also experienced staff turnover. In FY21, there was 50% turnover which was an increase of 6% compared to a 44% turnover in FY20. In addition, as the impact of DC SEED (Social and Emotional Early Childhood Development) SAMHA Grant ending in FY21 Q2, two of the providers closed their CPP and PCIT programs. As a response to this concern, DBH has been working to provide trainings and support to increase the network's capacity for early childhood services. To increase training capacity and cultural competency for early childhood models, both early childhood provider agencies are in the process of training regional trainers to establish local trainings and decrease costs. DBH's vendor, Evidence-Based Associates (EBA), the national subject matter expert on Evidence-Based Practices, has provided human resources support to assist with recruiting qualified staff.

Attachment A provides an updated list of all EBP providers and responses to a-d and f.

e. EBA provides fidelity monitoring which is completed annually by an assigned consultant to measure each providers' compliance with national model standards.

Child Parent Psychotherapy (CPP)

In FY21, 100% of CPP providers were within fidelity standards. In FY 21 Q2, at the conclusion of the DC SEED grant, two programs closed which decreased the capacity. In addition, both agencies experienced staff turnover as an outcome of the COVID-19 pandemic. Even though the capacity decreased by 50%, the utilization increased by 15% from 76% in FY20 to 91% in FY21. The number of youth served decreased from 67 in FY 20 to 48 in FY21. Please see Attachment A for responses to a-d, and f.

Parent Child Interaction Therapy (PCIT)

In FY21, 100% of the PCIT providers were within fidelity standards. In FY 21, at the conclusion of the DC SEED grant, two programs closed which decreased the capacity. In addition, both agencies experienced staff turnover as an outcome of the COVID-19 pandemic. The number of youth served decreased from 87 in FY 20 to 56 in FY21. The number of successful discharges increased by 3% in FY 21 from 47% in FY20 to 50% in FY21. Please see Attachment A for responses to a-d, and f.

Trauma-Focused Cognitive-Behavioral Therapy (TF-CBT)

In FY 21, 75% of the providers were within fidelity standards. Utilization increased by 12% from 37% in FY20 to 49% in FY21. In FY21, the number of successful discharges increased by 8% from 63% to 71%. The number of youth served in FY20 remained the same in FY21. The impact of COVID-19 pandemic has decreased the number of referrals for each provider. Providers have had limited access to referral sources. In FY21, DBH held community presentations to increase community knowledge of trauma services and increase access. Please see Attachment A for responses to a-d, and f.

Functional Family Therapy (FFT)

In FY 21, 100% of the providers were within fidelity standards. Because of staff turnover, the number of youth served in FY20 decreased by 28% from 162 FY20 and 118 in FY21. DBH sustained Memorandum of Understanding (MOU) with CFSA which provided funding for hiring additional staff and leadership for both providers. Please see Attachment A for responses to a-d, and f.

Multi-System Therapy (MST)

In FY 21, 100% of the providers were within fidelity standards. In FY21 Q1, because of the impact of COVID-19, Life Changing Solutions closed which decreased the capacity by 50%. In FY21 Q4, MBI hired additional staff which increased the capacity by 100%. The number of youth served increased from 36 in FY20 to 40 in FY21. Please see Attachment A for responses to a-d, and f.

Trauma Systems Therapy (TST)

During FY21, because of the impact of COVID-19, both agencies experienced turnover in leadership and staff. This turnover decreased agencies' capacity. Utilization decreased by 28% from 71% in FY20 to 43% in FY21. In addition, providers' challenges with staff retention and access to treatment have been the contributing factors to low utilization. The impact of COVID-19 pandemic has decreased the number of referrals for each provider. Providers have had limited access to referral sources. Providers have worked to improve the initial screening process to implement TST approved screening tools and assessments which increases each agency's ability to screen for cases that meet criteria. DBH held community presentations to increase community knowledge of trauma services and increase access. Please see Attachment A for responses to a-d, and f.

Transition into Independence (TIP)

100% of the TIP providers are complying with full model fidelity standards. The number of youth served decreased from 703 in FY20 to 558 in FY21. TIP experienced 77% turnover which impacted the capacity. Utilization increased from 84% in FY20 to 91% in FY21. Please see Attachment A for responses to a-d, and f.

Adolescent Community Reinforcement Approach (ACRA)

During FY21, a total of 73 District youth received A-CRA services across two (2) of DBH's certified Adolescent Substance-use Treatment Expansion Program (ASTEP) providers. DBH used funding from its DC's Changing and Improving Treatment for our Youth (DC CITY) grant to expand the reach of substance use treatment services. The DC CITY grant is aimed at enhancing DBH services for youth (ages 12-18) and transition-age youth (ages 18-25) in order to provide a comprehensive, family centered, trauma-informed, evidence-based, coordinated system of care from early intervention through recovery. DBH has led the development of strategies and provided guidance to the three (3) ASTEP providers to increase program enrollment and connect youth to supports such as ACRA as an available service for youth in need of Substance Use Disorder (SUD) Treatment.

Q44. Please provide a description and an update on the Behavioral Court Diversion program including:

- a. A description of which youth are eligible to participate in the program;*
- b. The process or protocol of selecting or referring youth to the program;*
- c. The number of youth who participated in FY21 and to date in FY22, the type of status offense they were alleged to have committed, the referral source (i.e., judge, probation officer, prosecutor, etc.) and the outcomes for youth in the program;*
- d. The number of youth currently receiving CBI services through the Juvenile Behavioral Diversion Program*
- e. The number of youth currently receiving CBI services through the Family Court Social Services Division*
- f. The average and median wait time for a first appointment with a psychiatrist after referral from the Juvenile Behavioral Diversion Program and the Family Court Social Services Division*
- g. The recidivism rate of the youth participants and an explanation of how recidivism rates are measured;*
- h. Any costs associated with the program; and*
- i. The program's capacity and any expansion plan or barriers to expansion.*
- j. Please explain how the Behavioral Court Diversion program and responses to (a) through (i) above have been impacted by the COVID-19 pandemic.*

DBH Response

The Juvenile Behavioral Diversion Program (JBDP) is a voluntary, mental health based solution or specialty court that provides intensive case management and mental health services to youth in the juvenile justice system with significant mental health concerns. The JBDP has operated within the DC Superior Court Juvenile Division since January 2011. This program connects and engages juveniles and their caregivers/families in appropriate community-based mental health services and supports and provides for a period of engagement during which time the court monitors both the implementation of mental health services and the youth and families' participation in those services. Court-involved juvenile status offenders are given the option of voluntarily participating in mental health services rather than being prosecuted. If successful, participants are able to have their cases dismissed or shortened lengths of probation.

The goals of the program are to: (1) increase the number of youth able to remain in the community with improved functioning in the home, school and community with appropriate mental health services and supports, (2) reduce the likelihood of the youth's further contact with the criminal justice system as a youth and later as an adult, and (3) to reduce crime in the community and protect public safety. This program is intended for children and youth who are often served within multiple systems who are at risk of re-offending without linkage to mental health services and other important supports. Participants are required to attend regular court status hearings to monitor progress and to participate in mental health services and other specified court conditions. Youth generally participate in the program from three months to one year, depending on the pace of their overall progress towards individualized goals, as determined by the "team," i.e. all individuals assisting in the youth's service plan (e.g. the

youth/family/service providers/probation officer/defense counsel/Education Attorney/AAG and JBDP Judge).

a. The Juvenile Behavioral Diversion Program (JBDP) serves juvenile offenders who are 18 years of age or younger at the time of the instant offense. All court-involved youth receive mental health screening at the time of initial intake, following arrest. Youth are administered the Connor's Comprehensive Behavior Rating Scale (CBRS) which measures social, emotional, behavioral and academic problems in children and adolescents ages 8 to 18 years. Additionally, youth are administered the Sex Trafficking Assessment Review (STAR) to determine a child or adolescent's risk of sexual exploitation in the community. These screenings are used to initially identify youth who may be appropriate for either the JBDP or Here Opportunities Prepare You for Excellence (HOPE) Court for youth at-risk or involved in the commercial and sexual exploitation of children (CSEC).

Determining eligibility for the JBDP is a two-step process. The Office of the Attorney General (OAG) reserves the right to permit or deny a youth to participate in the program on a case by case basis as an initial step in determining a youth's overall eligibility for the program. The OAG makes its determination of "legal eligibility" based on a variety of factors including: prior and current contacts with the court, nature and circumstances surrounding the offense, mental health needs, and other relevant social factors. The second step in determining eligibility is a referral to the "Suitability Committee" of the JBDP. There, the Committee determines if the youth meets basic, clinical criteria, i.e. (1) the presence of a primary mental health diagnosis and (2) that the youth is able to participate in community-based services at the time of entry into the program. The Committee then takes into consideration multiple, additional factors that may impact a youth's ability to fully participate in the program, utilizing a biopsychosocial model of assessment, to determine final, clinical "suitability."

The Suitability Committee transitioned to meeting virtually via Microsoft Teams in April 2020 due to the pandemic. The transition was smooth and has not hindered the Committee's work in any way or caused disruption to the workflow.

b. A juvenile offender can be referred by the initial hearing judge, the juvenile calendar judge, the Assistant Attorney General (AAG), the youth's defense attorney or a Court Social Services Probation Officer. Once a juvenile is deemed legally eligible, a referral is made to the Suitability Committee whereupon clinical eligibility is determined. The Suitability Committee, co- chaired by a DBH and a Court Social Services Division (CSSD) representative, is otherwise comprised of members from CSSD, the Child Guidance Clinic (CGC), and the DBH "preferred providers," i.e. those Community Services Agencies (CSAs) that are affiliated with the JBDP. These CSAs provide services to the majority of the youth in the program and collectively offer the range of services most highly utilized by program participants, including trauma-focused services. Following the clinical review, the Committee establishes recommendations for individualized services for each youth that are both comprehensive and holistic. These recommendations are forwarded to all court officials involved in the youth's case, regardless of their outcome of eligibility for the program. The Committee's recommendations are able to be implemented outside of the JBDP, should a youth decline to enter the program or voluntarily op-out at a later time. All youth enrolled in JBDP receive mental health services through the DBH provider

network (or outside DBH's network, as needed) and are supervised by specialized probation officers (trained in the mental health System of Care of DC) of Court Social Services Division (CSSD).

c. The number of youth who participated in the JBDP program in FY21 is 53. The number of youth participating in JBDP thus far in FY22 is 18. Though referrals can be prompted by multiple court or community sources, i.e. judges, probation officers, defense attorneys, etc., it is the OAG that ultimately becomes the main referral source, as all referrals must first be found legally eligible by the OAG. Once legal eligibility is established, a referral is sent by OAG to the Child Guidance Clinic of CSSD, where the clinical referral packet is compiled for review for the Suitability Committee.

Below is a chart that details enrollment and case resolutions (Graduated/Dismissed/Certified Back to original judge/calendar) for youth since the program's inception in CY2011.

JBDP Enrollment Stats
2011-November 2021

Year	Graduated	Certified Back to original calendar	Charge Dismissed	Active	Pend	Transferred to HOPE	Total Enrolled
2011	30	24	--	0	0	--	54
2012	37	25	--	0	0	--	62
2013	26	13	3	0	0	--	42
2014	35	16	3	0	0	--	54
2015	30	9	4	0	0	--	43
2016	45	13	2	0	0	1	61
2017	40	32	15	0	0	8	95
2018	26	19	10	1	0	0	56
2019	23	15	7	0	0	1	46
2020	15	7	7	1	0	0	30
2021	0	0	0	25	7	0	32
Totals	307	173	51	<u>27</u>	7		<u>597</u>

The chart below details the types of offenses committed by youth in FY21.

Type of Offenses	Number of Offenses Of all youth enrolled in FY21
Unlawful Entry and Assault (Threats, Simple Assault, Assault on Police, Disorderly Conduct)	27
Theft (Shoplifting, Theft II)	9
Robbery – UUV-Burglary-No Permit	13
Destruction of Property/Fare Evasion	7
Runaway	0
Truancy	0
Sex Abuse	1
Possession of Weapon/Ammunition	11
Assault with Weapon	2
Possession of Controlled Substance	3
Total Offenses	73*

*Youth may have multiple offenses

d. Of the 53 youth that were involved in JBDP in FY21, 32 are receiving or have received Community-Based Intervention (CBI) services, i.e., CBI I (Multisystemic Therapy (MST), CBI II and III, and CBI IV (Functional Family Therapy (FFT)) for a total percentage of 62%. Of the 7 youth enrolled in JBDP in FY22 thus far, 5 are receiving or have received CBI services for a total percentage of 71%. These data points indicate that a very high percentage of youth participants of the JBDP meet criteria for the most intensive, community-based services that DBH offers, further indicating that JBDP youth participants are among the highest-risk youth (and families) served by DBH through this one program. Although CBI was not provided to all youth involved in JBDP, participants receive services from an array that are offered through the Mental Health and Rehabilitation System (MHRS) through DBH, e.g. community support, individual and family-based therapies, evidence-based practices (Trauma-Focused CBT, Trauma Systems Therapy, High Fidelity Wraparound, Transition to Independence Process (TIP) and Transition Age Youth (TAY) services), and substance use services. Each youth enters the program with a preliminary, individualized plan for services and treatment created by the Suitability Committee following a comprehensive review of the case. The plan is then implemented once the youth enters the program and is adjusted per the needs of the youth and family as they progress through the program. Recommendations for services while in JBDP are based on clinical determinants, services already in place, willingness to engage in intensive services and service criteria.

e. DBH does not have access to the universe of youth involved with Family Court Social Services Division. Therefore, we are unable to provide the number of youth receiving CBI services through Court Social Services Division.

f. The average and median wait time for a first appointment with a psychiatrist is within a two week period from the time of referral for medication management, per the protocols established with preferred providers of the program. However, advocacy is made on a case by case basis by

the DBH Program Coordinator to assist program participants in securing earlier appointments with the youth's CSA or through DBH's Howard Road, in the event of an urgent need.

g. Court Social Services' Child Guidance Clinic (CGC) is responsible for collecting and analyzing the majority of the JBDP data. Recidivism is defined as "a plea or found involved" in a crime up to one year after completion of the program. The data collected to date for the CY2020 cohort indicates a recidivism rate of 16%, far below the national average of 43% to 50%. Recidivism rates are calculated one year post-graduation. Since youth enter and exit the JBDP on a rolling basis, data cannot be analyzed until the entire cohort for the year has reached one year post-graduation. Therefore, the rate of recidivism for the CY2021 cohort is not yet available as not all participants have reached the one year post-graduation mark.

Below is the recidivism data for the JBDP since the program's inception in calendar year 2011.

JBDP 2011-2019 Recidivism Rates since the Program's Inception

Calendar Year	Total Number of Youth Enrolled	Total Reconvictions (youth can have multiple reconvictions)	Recidivism Rates
2020*	25	4	16%
2019*	47	17	36%
2018	56	17	30%
2017	95	19	20%
2016	61	9	14.5%
2015	33	6	18%
2014	54	12	22%
2013	42	6	14%
2012	62	19	30%

*excludes info for youth who exited the program < 12 months

h. The cost to the Department is the salary for one FTE social worker which is \$123,360.00.

i. The program capacity is 100 youth per year however the number of youth served in JBDP has decreased from previous years due to the pandemic and the existence of HOPE Court which is another specialty court for juveniles at risk or engaged in commercial, sexual exploitation requiring behavioral health services. At this time, there is no plan for expansion as the current program has excess capacity and the pandemic continues to have an impact on the referral process (lower numbers) and service delivery.

j. In FY2021, the pandemic continued to have a significant impact on the number of youth engaged in the program. It has continued to cause delays in the preparation of referrals for review, i.e. by causing delays in the completion of comprehensive Psychoeducational/Psychological/Psychiatric Evaluations needed to determine clinical eligibility. These evaluations are now being conducted both in-person (with pandemic safety

measures observed) and virtually by appropriate and qualified practitioners. Nonetheless, delays related to completion of these extensive evaluations continue to occur because the pandemic safety measures observed require fewer staff on-site to conduct interviews and evaluations having to be completed over multiple days to avoid long periods of being indoors in proximity to others. Further, broken consumer appointments by those uncomfortable with being in proximity to others, and other scheduling complications continue to occur. In other instances where evaluations are being conducted virtually, situations continue to occur where youth may require multiple days to complete the evaluations due to discomfort/difficulty in utilizing a virtual format. Subsequently, these types of delays in completion of evaluations have likely caused secondary effects, e.g., alternative options to the specialty courts/programs being sought by defense attorneys on behalf of respondents, in effort to expedite the resolution of their clients' cases and reduce the length of time youth spend in the criminal justice system. These types of trends have likely reduced the number of referrals to the JBDP overall. Additionally, ongoing efforts of the OAG to move the system towards a more restorative justice model may be influencing the number of cases being diverted from prosecution prior to entry into the system (as with programs such as ACE Diversion), or determining a higher number of cases that are ultimately "no papered," would cause an overall decrease in referrals overall, but would also impact the JBDP.

Q45. Please provide an update on the Agency's early childhood mental health projects, including any studies or reports.

- a. For the Parent Child Infant Early Childhood Enhancement Program include a description of the services provided, the type of clinicians employed, their capacity, and the number of children served, and how the cases ended (e.g. successful completion, closure for lack of attendance, etc.) in FY21 and to date in FY22.*
- b. For the Early Childhood Mental Health Consultation Project, list the child care centers, homes, and schools that are participating, the services they have received and provide any progress/outcome measure available.*
- c. Please provide an update on the DC MAP contract.*
- d. Please explain how DBH's early childhood mental health projects and responses to (a) through (d e) above have been impacted by the COVID-19 pandemic.*

DBH Response

For the Parent Child Infant Early Childhood Enhancement Program include a description of the services provided, the type of clinicians employed, their capacity, and the number of children served, and how the cases ended (e.g. successful completion, closure for lack of attendance, etc.) in FY21 and to date in FY22.

The Parent Infant Early Childhood Enhancement Program (PIECE) was founded on research which recognizes early childhood intervention programs have the potential to alter cognitive, emotional, and behavioral challenges in the lives of young children. The PIECE Program serves young children and their families from birth to seven years old. The goal of the PIECE Program is to intervene early with comprehensive services designed to prevent social emotional and behavioral challenges, reduce stressors within the parent/child relationship which can adversely affect the developing child. The program provides family focused behavior management, individual and family therapy/counseling, art and play therapy, psychoeducational parenting group, developmental screenings, psychiatric/medication management, home/school visitation, and mental health services for prenatal and postpartum women.

The PIECE Program utilizes two evidence-based practices:

Parent Child Interaction Therapy (PCIT) and Child Parent Psychotherapy (CPP). Parent Child Interaction Therapy (PCIT) is an interactive live parent-coaching program that teaches caregivers skills and techniques to improve their child's disruptive behavior. In PCIT caregivers are coached in specific skills by the therapist through an earpiece while the therapist observes the caregiver and child playing together in a separate room.

Child Parent Psychotherapy (CPP) is a therapy for parents with infants, toddlers and preschoolers who have experienced trauma(s). The use of on-line stories, art making via white board virtual adaptations, and other telehealth applications has allowed for some success in offering the CPP virtually.

PIECE Program staff include a clinical psychologist, and four clinicians (two LICSWs, one LGSW, and one PhD/LPC/LMFT) with a caseload capacity of 135 clients. Two child

psychiatrists serve children and adolescents for both the PIECE Program and the Urgent Care Clinic. The psychiatrists' caseloads vary based upon the number of collaborative cases with the PIECE clinicians and urgent care referrals.

See Table 1 below which illustrates the utilization of PCIT and CPP across years.
See Table 2 for data regarding client utilization.

Table 1. PIECE Evidence Based Practice Utilization			
Evidenced Based Practice	FY 20	FY 21	FY 22 YTD
Children receiving CPP	34	16	19
Children who received PCIT	23	10	3

Table 2. Overall Client Utilization								
Fiscal Year	Total Served	CFSA Involved	Successful Discharges	Administrative Discharges*	Individual Sessions	Family Sessions	Treatment Plans	Total Services
FY 20	211	48	22	75	509	1,401	193	2,103
FY 21	279	48	23	39	566	1,783	177	2,526
FY 22 YTD	131	51	5	12	130	399	44	573

*Administrative discharges included cases that may have not presented since intake, lack of attendance, changes in placements or moves.

For the Early Childhood Mental Health Consultation Project, list the child care centers, homes, and schools that are participating, the services they have received and provide any progress/outcome measure available.

Healthy Futures consultants provided services in 69 child development centers and 18 home providers for a total of 87 facilities in FY 21. See Attachment 1 for the list of Healthy Futures child development facilities. The Healthy Futures Program provides consultation services to child development centers and home childcare providers, as well as directly to children and families. These services are provided by a mental health professional with the goals of building professional skills and capacity to promote social emotional development and prevent escalation of challenging behaviors. Reducing early childhood expulsion and increasing appropriate referrals for additional assessments and services are also goals of the program.

Healthy Futures continued its expansion efforts in FY21. Healthy Futures hired seven of the 11 early childhood consultants and two supervisors to the support the expansion of services. Healthy Futures has continued the expansion of services in FY22 and will be hiring an additional three early childhood consultants. When fully staffed Healthy Futures will have a total of 23 early childhood consultants with a capacity of 138 Child Development facilities. To date, the Healthy Futures program has increased services to 29 additional facilities. In addition, Healthy

Futures is currently finalizing agreements with 17 additional CDCs. See Attachment 2 for the list of the FY22 Expansion CDCs.

During the pandemic it has been challenging to reach Center Directors to discuss the program and to obtain signed MOAs as many centers have closed intermittently due to COVID-19 concerns. Continued efforts to contact CDCs are being made through collaboration with OSSE's Quality Rating and Improvement System (QRIS) team. Healthy Futures actively engaged with the CDCs to provide either in-person or virtual early childhood mental health consultation. The total capacity of children in the CDCs Healthy Futures served was 5,484 children ages birth to 5 during FY21 (see Attachment 3 for utilization data).

While at times it was challenging to provide consultation services during the pandemic due to frequent center closures, the early childhood clinical specialists worked with child development centers and homes virtually and in person to maintain services. Healthy Futures actively engaged with the CDCs to provide either in person or virtual early childhood mental health consultation. The total capacity of children in the CDCs Healthy Futures served was 5,484 children ages birth to 5 during FY21 (see Attachment 3 for utilization data).

Although it was more difficult to engage with families during the pandemic, the Healthy Futures clinical specialists provided 56 parent workshops focusing on self-care and understanding children's behaviors due to the disruption of routines and lack of social-emotional learning. There were also 316 parent consultations held; some of which were via phone calls or virtual in-home calls. There were 88 children referred to Healthy Futures and 73 of those children's families signed consent to allow individual observations and interventions.

The Devereux Early Childhood Assessment (DECA) was completed for children who received child-specific consultation services. Teachers and parents of children who were referred for child-specific consultation services completed DECAs at the beginning of consultation and again three to four months later. The DECA uses a strengths-based approach to assess children's social-emotional functioning. Of the 88 children who were referred, 69 received an initial DECA and 21 received a post-DECA. The lower number of post-DECAs is attributed to disruptions to availability due to the pandemic (e.g., teacher turnover, children not attending center due to the pandemic). Of those children with follow-up DECAs, all showed improvement in at least one area of concern (attachment, initiative, and self-regulation).

In addition to providing support to parents, Healthy Futures consultants provided consultation services to Center Directors. Director consultations remained robust at 1,338 as directors were interested in learning how to cope with stress for themselves and their staff and to understand the behaviors they were observing with the children. Many of the 247 staff workshops focused on self-care and understanding behaviors.

Healthy Futures continues to educate early childhood directors in the positive impact of working with children that exhibit challenging behaviors and not expelling these children. This reflects the impact of consultation at increasing the confidence and capacity of teachers and directors to handle difficult child behaviors. Healthy Futures works with CDC staff to develop policies, skills and resources that help minimize expulsion as an option for children with challenging

behaviors. In FY21, there were two expulsions of the approximate 5,484 children served from child development centers where the Healthy Futures Program was implemented; no children have been expelled from a child development center in FY22 to date.

Healthy Futures has continued its collaboration with the Office of the State Superintendent Office's (OSSE) Quality Improvement Network (QIN) and Pre-K Enhancement program (PKEEP). Through this collaboration with OSSE and the QIN Hubs (UPO and Easter Seals) the Healthy Futures consultants have been able to provide self-care and trauma informed practices workshops to the participating child development centers and homes.

During FY22, DBH will pilot treatment services for young children and families in child development centers. Clinicians will be trained in early childhood evidence-based treatments and the program has the capacity to service up to 75 young children and families. Services will be provided based upon need in eight identified child development centers in areas of the District most impacted by the COVID-19 pandemic. DBH collaborated with OSSE to identify the eight centers and DBH is planning to launch the pilot in Quarter 3 of FY22. (see Attachment 4 for the list of centers)

Please provide an update on the DC MAP contract.

After a competitive procurement process through the Office of Contract and Procurement, Paving the Way Multi Service Institute was awarded the contract to deliver DC MAP services. DC MAP services are unchanged.

DC MAP offers primary pediatric care providers (PPCPs) phone access (Monday-Friday, 9am-5pm) to a team of mental health professionals, including psychiatrists, psychologists, social workers, and care coordinators. In addition to answering mental health-related inquiries about specific children (e.g., questions about community resources that would be appropriate for the family, medication questions), the DC MAP team also provides education and technical assistance for PPCPs to identify and address mental health issues in primary care.

Paving the Way began providing DCMAP services November 22, 2021. During November and December 2021, DC MAP received 81 consultation requests. DC MAP received consultations from 19 unique pediatric primary care practices. There were a total of seven psychiatric consultations and DC MAP clinicians were involved in three cases regarding safety concerns.

When the contract was awarded, 331 PPCPs were enrolled in DC MAP. Since then, Paving the Way has enrolled 40 PPCPs (some of whom were new enrollees). Since September 2020, enrollment is required to utilize DC MAP services to streamline response to consultations. The DC MAP outreach efforts to enroll providers include personalized emails, phone calls, letters, and visits to practice staff.

Paving the Way continues collaborations with other MAP programs and with local community partnerships as one of the requirements for the HRSA grant. Paving the Way participates in the DC Collaborative for Integration of Mental Health in Pediatric Primary Care. In addition, the DC MAP leadership team met with MCOs to introduce the DC MAP program and formulate strategies to engage and outreach to PCPs within the network.

Paving the Way has an agreement with Concert Health to conduct trainings on topics specific to pediatric primary care providers and produce a PPCP telehealth manual.

The DC MAP program will add telehealth services in FY22 with federal grant funding received by DC Health. Paving the Way has begun surveying the current PPCP sites to learn about their current utilization of DC MAP telehealth and any obstacles to using telehealth.

Telehealth trainings for DC MAP will be a large component of PPCP sites. This telehealth model is expected to improve diagnostic accuracy, improve, and expedite treatment planning, and improve patient engagement with the treatment plan. The addition of the telehealth expansion is expected to improve the accuracy and efficiency of treatment to enhance PPC-DCMAP collaborations

Please explain how DBH's early childhood mental health projects and responses to (a) through (d e) above have been impacted by the COVID-19 pandemic.

While services were impacted by the COVID-19 pandemic, all programs continued to provide services and supports.

Impact on the PIECE program: Staff from the PIECE Program offer a full complement of mental health services while managing the challenges of the COVID-19 pandemic. The PIECE program services are delivered through telehealth including audio only or in person depending on the preferences of the family. Utilization of services increased in FY 21 as virtual therapy made it easier for families with several children to maintain access, especially with at home learning, limited public transportation, and fears of transmission of the virus.

During FY 21, the PIECE Program increased family therapy sessions from 1401 sessions in FY20 to 1783 in FY 22, a 32 percent increase and individual sessions from 509 in FY 20 to 566 in FY21 an 11 percent increase. At the same time, adaptation of PCIT to virtual therapy has been challenging since mobile phones are used to coach, appropriate toys may not be available, and environmental interference.

Impact on Healthy Futures. During the COVID-19 pandemic some child development centers closed, either temporarily or permanently, and others restricted access to outside visitors. All of our Home provider partners restricted outside visitors. Healthy Futures, along with the Quality Improvement Network (QIN) program offered laptops to the providers so virtual observations and meetings could continue to take place. There was a shift in the presentations given to center staff and families to focus on self-care and trauma informed care. Work was performed in person when possible.

As noted, it was challenging to provide consultation services during the pandemic due to frequent Center closures. Eight CDCs closed that were on target for Healthy Futures expansion. It also was more difficult to engage with families during the pandemic.

During the COVID-19 pandemic Healthy Futures recorded readings of early childhood books and created weekly support newsletters on topics such as self-regulation, resiliency, and

emotional safety that have been made available to families and centers. Healthy Futures focused its work for the centers and homes on understanding trauma, mindfulness activities for parents, children, and teachers, and weekly parent and teacher support groups. Healthy Futures provided activities for children such as reading Tucker Turtle, a story that teaches self-regulation skills, and Baby Doll Circle Time, from the Conscious Discipline program, which enhances the child/caregiver relationship and develops empathy. Many of these interventions and activities were also offered in Spanish and, when needed, the language line was accessed to communicate with families.

Impact on DC MAP. During the FY21, DC MAP services reported an increase in the number of consultations to 1,480 up from 957 in FY 20.

See Attachment 1 of 4 Healthy Futures FY21 Child Development Facilities

See Attachment 2 of 4 Health Futures FY22 Expansion Child Development Centers

See Attachment 3 of 4 Utilization Data

See Attachment 4 of 4 Healthy Futures Program Treatment Child Development Centers

Healthy Futures FY21 Child Development Facilities		
Ward	Child Development Centers	Home Providers
1	Barbara Chambers Children's Center Barbara Chambers Children Center #3 Bell Teen and CDC CentroNia Christian Tabernacle I Easter Seals Jubilee Jumpstart Martha's Table – Maycroft Rosemount Center	Our Children First
2	Edward C. Mazique Parent Child Center <u>Kiddie Academy of DC West End</u>	Ms. P's Unique Development
3	CommuniKids- Tenley CommuniKids – Van Ness CommuniKids – The Church CommuniKids- UDC	
4	Blandi's Bright Start Child Childcare & Preschool CentroNia @ Upshur Street Children's Hut Christian Tabernacle II Gap Community Children Center Goldie's I Goldie's II Ideal Child Care Development Center #1 Ideal Child Care Development Center #2 Kids Are People Too II Love and Care CDC LLC Loving Care Day Nursery, Inc. Spanish Education Development Center 2 New Heights CDC	Blooming Minds God is Good Child Development Home Infancia Feliz Little Blessings, LLC Renaissance Early Childhood Education
5	Associates for Renewal in Education, Inc. Happy Faces Early Learning Academy Home Away From Home Kennedy Institute	

Q45. Attachment 1 of 4

	Loving Care	
6	Barbara Chambers Children Center #2 Board of Child Care Bright Beginnings	
7	Community Educational Research Group Educare of Washington, DC First Rock Baptist CDC House of Ruth/Kids Space Kids Are People Too V Kids Are Us II Saint Timothy Episcopal CDC UPO @ Paradise Early Childhood Center	Amen Family Bert Family Child Care Bright Horizon LTH Infants and Toddlers Promoting Love and Wisdom
8	Baby Einstein CDC Big Mama's Children Center Dawn to Dusk Dawn to Dusk Child Dev. Center II Emergent Prep Home Away From Home, Too Kiddies Kollege Kids Are Us Learning Center I Kids Are Us Learning Center II Kids Are People Too III Martha's Table - The Commons National Children's Center Paramount CDC Saint Phillip's Child Development Center Southeast Children's Fund Child I Southeast Children's Fund Child II Sunshine Early Learning Center The Learning Curve CDC UPO @ Anacostia High School UPO @ Ballou High School UPO @ Frederick Douglass UPO @ Atlantic Garden Early UPO @ Eagle Academy Public Charter School	Angel's Arena Child Care Blessing Kiddie Academy Miriam's Growing Seeds Point of Care Tiny Tots
Total: 87	69 Child Development Centers	18 Home Providers

Healthy Futures FY22 Expansion Child Development Centers			
Ward	Child Development Centers	Address	
8	1. Kids Come First	1720 Minnesota AVE, SE	20020
	2. Vee's Early Education Center	2130 Minnesota AVE, SE	20020
	3. Little Apple Child Center-Wendy Weekes	908 Southern AVE, SE	20032
	4. Community Educational Research Group, Inc.	2503 Good Hope RD, SE	20020
	5. Kids Are People, Too CDC IV	2279 Savannah St, SE	20020
	6. Kids Are People, Too III	2275 Savannah ST, SE	20020
	7. New Creation CDC	1839 Alabama AVE, SE	20020
	8. Bethel Christian Fellowship Early CDC	2220 Martin Luther King AVE, SE	20020
	9. Tucker's Day Care Center II	3219 9th PL, SE	20032
	10. Little Angels Child Care Center	2214 Naylor RD, SE	20020
	11. Jewel's New Beginning Learning Center II	3927 - 3935 South Capitol ST, SW	20032
	12. Jewel's New Beginning Learning Center, LLC	4309 3rd ST, SE	20032
	13. KD's Klubhouse	1310 Ridge Pl, SE	20032
	14. Rehoboth Baptist Church Day Care	621 Alabama AVE, SE	20032
	15. Tucker's Day Care Center I	3215 11th PL, SE	20032
	16. Sukarno Glory CDC	2323 Pennsylvania AVE, SE	20020
	17. Baby Einstein CDC	1225 Good Hope RD, SE	20020
	18. Creative Korner Early Learning Center	3223 23rd ST, SE	20020
	19. Kids Come First Unit 4	1310 Ridge PL, SE,	20020
7	20. Community Educational Research Group	1105 50th ST, NE	20019
	21. Lia's Rainbow	4428 Ord ST, NE	20019
	22. Little Samaritan CDC	5100 E ST, SE	20019
	23. Manley Science and Technology Center	4628 H ST, SE	20019
	24. Shining Star 2 Early Learning Center	5325 East Capitol ST, SE	20019
	25. Assembly of The Saints CDC	4605 Kane PL, NE	20019
	26. Growth Spurts Child Learning Center @ Stoneridge	320 Anacostia RD, SE	20019
	27. Rainbow Child Learning Center, Inc.	505 57th ST, NE	20019
	28. Shining Star Early Learning Center	5307 East Capitol ST, SE	20019
	29. Agape Woodland Tiger Children	3200 S ST, SE	20020

	Academy Agape Cabbage Patch #3		
	30. Lena Sears CDC	3456 Pennsylvania AVE, SE 20020	
	31. The Happy Kids Learning Center	3233 Pennsylvania AVE, SE 20020	
	32. Sukarno Glory CDC	2323 Pennsylvania AVE, SE 20020	
	33. KU Kids Deanwood, LLC	1350 49th ST, NE	20019
4	34. Spanish Education Development Center	4110 Kansas AVE, NW	20011
	35. ABC Child Development Center	32 Grant Circle, NW	20011
	36. Adventureland Day Nursery # 1	4015 Kansas AVE, NW	20011
	37. Adventureland Day Nursery II	1109 Buchanan ST, NW	20011
	38. Bridges Academy, Inc.	6119 Georgia AVE, NW	20011
	39. Bridges Babies	6127 Georgia AVE, NW	20011
	40. Bright Start Childcare & Preschool	5416 Georgia AVE, NW	20011
	41. Chantelle's Quality Child Care Center	4221 7TH ST, NW	20011
	42. David's Stars Child Development Center - Brains in Development	4813 Georgia AVE, NW	20011
	43. Growing Seeds CDC	3800 14th ST, NW	20011
	44. Lynn Carol's Academy Of Early Learning	5506 3rd ST, NW	20011
	45. Mana Bilingual CDC	604 Kennedy ST, NW	20011
	46. Mana Bilingual CDC 2	5511 Colorado AVE, NW	20011
	47. Meriam Academy, LLC	704 Kennedy ST, NW	20011
	48. Newlen Early Childhood School Readiness Center	405 Riggs RD, NE	20011
	49. Quickie Becky Child Care Development Center	6135 Georgia AVE, NW	20011
	50. Estrellitas Montessori School	5331 Colorado AVE, NW	20011
	51. UPO @ Roosevelt High School	4301 13th ST, NW	20011
6	52. Barbara Chambers Children Center #2	1734 7th ST, NW	20001
	53. Springfield Baptist Church "Kingdom Kids" CDC	508 P ST, NW	20001
	54. Early Learner Academy	474 Ridge ST, NW	20001
	55. Shiloh Child Development Center	1507 9th ST, NW	20001
	56. Full Gospel Tabernacle Church	632 11th ST, NE	20002
	57. Growth Spurts Child Learning Center @ D Street	1802 D ST, NE	20002

Q45 Attachment 2 of 4

	58. Kids Come First - Unit 2	200 K ST, NW	20001
	59. Kids Come First - Unit 5	200 K ST, NW	20001
	60. Toddlers On The Hill	1000 5th ST, SE	20003
	61. Edward C. Mazique @ Tyler House	1200 North Capitol ST, NW	20009
	62. Fabulous Kids Early Learning Child Care Center	1505 1st ST, SW	20024
	63. Growth Spurts Child Learning Center @ Bethel	60 I ST, SW	20024
	64. IDA Little Scholars Academy	1546 5th ST, NW	20001
	65. UPO @ Azeeze Bates	444 16th ST, NE	20002
1	66. UPO @ Marie Reed Elementary School	2195 Champlain ST, NW	20009
	67. Easter Seals Serving DC/MD/VA, Inc.	2800 13th ST, NW	20009
	68. Woodbridge Day Care Center III	424 Irving ST, NW	20010
	69. Woodbridge Day Care Center IV	629 Columbia RD, NW	20001
	70. CentroNia @ Cardozo High School	1200 Clifton ST, NW	20009
	71. David's Stars Child Development Center	2711 Ontario RD, NW	20009
	72. Edward C. Mazique Parent Child Center	2000 14th ST, NW	20009
	73. Semillitas Child Development Center	2100 New Hampshire AVE, NW	20009
	74. The Clark Inn of Samaritan Inns, Inc.	1422 Harvard ST, NW	20009
5	75. Growth Spurts Child Learning Center @ Judah	1715 Rhode Island AVE, NE	20018

Q45. Attachment 3 of 4

Services Provided	FY 21	FY 22 YTD (Quarter 1: October – December 2021)
# of children referred to Healthy Futures for child-specific services	88	35
# of children who received child-specific consultation	73	35
# of prevention/early intervention sessions	94	66
# of staff and parent presentations	247 Staff 56 Parent	16 Staff 8 Parent
# of classroom observations	75 In Person 51 Virtual	67 In Person 5 Virtual
# of parent consultations	316	69
# of teacher/staff consultations	602	242
# of consultations with Center Director	1338	240
# of children referred for outside services	3	0
# of abuse/neglect reports	3	3
# of expulsions	2	0
# of children who had access to consultation	5484	Still collecting data

Healthy Futures Program Treatment Child Development Centers

	Ward	<u>Name of Center</u> <u>Type</u> <u>Number of Children</u>	<u>Address</u>	<u>Director Name and Contact Information</u>
1	8	Sunshine	4224 6th St. SE 20032	Ms. Bell t.bell@sunshinedc.org (202) 561-8706
2	8	National Children’s Center	3400 Martin Luther King Junior Avenue SE 20032	Keesha Blythe tbeeks@nccinc.org (202) 561-7280
3	8	Martha’s Table	2375 Elvans RD, SE , 20020	Yasmin Shaffi yshaffi@marthastable.org (202) 328-6608
4	8	Bright Beginnings	3640 Martin Luther King Jr Ave SE, 20032	Angela Hamilton ahamilton@bbidc.org (202) 842-9090
5	7	Educare of Washington, DC	640 Anacostia AVE NE, 20019	Jamal Berry jberry@educaredc.org (202) 727-5604
6	6	Board of Child Care	308 15 th Street SE, 20003	Kyrstina Johnson kjohnson@boardofchildcare.org (202) 291-3330
7	2	Edward C. Mazique Parent Child Center, Inc. @ the Ruth E. Rucker Bld.	1719 13th ST NW, 20009	Ms. Lettie Williams lmwilliams@ecmpcc.org 202-462-3375
8	1	Rosemount	2000 Rosemount Ave NW 20010	Cornett Roberts-Njoku croberts-njoku@rosemount.com 202-265-9885

Q46. Please provide an update on the implementation of the DC SEED Grant.

- a. Please also explain the impact of the COVID-19 pandemic on the implementation of the DC SEED grant.*
- b. Please describe any plans or steps taken to sustain the services and supports related to this grant, once the grant period has ended.*

DBH Response

DBH was awarded the DC Seed (Social Emotional and Early Development) grant in FY 17. The four-year grant ended on March 31, 2021. The objective of the grant was to implement and sustain infrastructure and system-building activities and supports necessary to create a comprehensive early childhood system of care. The grant supported the implementation of services and supports to young children (0-6 years old) and their families with three providers, Community Connections, Mary's Center and MedStar Georgetown. Over the course of the grant DC SEED supported the training of two evidence-based practices. Fifteen clinicians were trained in Parent Child Interaction Therapy (PCIT) and 24 clinicians were trained in Child Parent Psychotherapy (CPP). Three DC SEED providers supported 43 children and families with PCIT and 62 children and families with CPP. For children for whom pre and post assessments were available, the data indicated improved social emotional skills and reduced challenging behavior from before to after treatment.

In addition to treatment services, DC SEED provided Early Childhood Mental Health Consultation services. The Early Childhood Mental Health Consultant provided classroom/programmatic and child-specific consultation services to young children, families, and early childhood professionals in Child Development Centers across the District of Columbia. One highly skilled consultant, over the course of the grant, outreached to 116 child development centers in the District and provided consultation services to 21 centers. The consultant developed 17 trainings and provided staff and caregivers with 76 training sessions, including in person and virtual trainings during COVID-19. In terms of child-specific consultation, the consultant provided 123 consultation sessions (in person and virtual).

To assure family engagement in the development, implementation, and evaluation of the early childhood system of care, the DC SEED established DC Families United which created and implemented a Collaborative Action Plan (CAP) which outlined specific goals and objectives to increase family voice within the early childhood system of care. The goals of the group included: 1) increase the number and effectiveness of DC family leaders with lived experience services at the policy level to improve the system of care 2) improve the readiness, willingness and capacity of DC systems leaders to partner with family leaders to improve the system of care, and 3) ensure accurate relevant data collection that reflects family leaders' contributions to the system of care.

a. During the pandemic, all three DC SEED providers pivoted and continued to provide quality services to their clients through telemedicine. DC SEED hosted 27 virtual workshops for families and caregivers focusing on Self-Care, Prenatal Care for Women, and Early Childhood topics. In addition, nine virtual sensory workshops were conducted for young children and families. During these workshops parents learned about the importance of sensory activities and

the children engaged in a range of age-appropriate activities. During the pandemic, the Family Engagement Coordinator organized Tuesdays Together a weekly virtual parent support group that allowed parents and other caregivers to stay socially connected during a time of social distancing. Conversation topics were based on the protective factors using the Parent Café model's questions to guide the conversation.

b. After a No Cost Extension period, the DC SEED grant ended on March 31, 2021. Early childhood treatment services continue to be provided through one of the DC SEED providers and at the DBH operated Parent Infant Early Childhood Enhancement (PIECE) program. Young children and their families continue to receive evidence-based services. Early Childhood Mental Health Consultation services are being sustained through the Healthy Futures Program. Healthy Futures continues to expand into additional centers, many of which the DC SEED Early Childhood Mental Health Consultant supported during the grant.

In FY 22, DBH will pilot treatment services for young children and families in eight child development centers in areas of the District most impacted by the COVID-19 pandemic either through disproportionate cases or death rates. Each center will serve up to 75 young children and their families. Two participants from DC Families United will be leaders in the initiative to continue its work towards ensuring that family voice is included.

Q47. Attachment 1 of 3. DC Public Charter School Completions FY21

Count of Group	Column Labels					
Row Labels	Director	Other	Principal	Teacher	(blank)	Grand Total
At-Risk for Early Childhood Educators	22	344	23	736		1125
At-Risk for Elementary School Educators (L)	32	302	20	741		1095
At-Risk for High School Educators	37	325	11	453		826
At-Risk for Middle School Educators	33	205	12	526		776
Referral Process - District of Columbia	102	1001	70	2344		3517
Resilient Together: Coping with Loss at School	92	881	58	2054		3085
Step In, Speak Up!	12	88	2	137		239
(blank)						
Grand Total	330	3146	196	6991		10663

DC Public Charter School Completions FY22 to date

Count of Group	Column Labels					
Row Labels	Director	Other	Principal	Teacher	(blank)	Grand Total
At-Risk for Early Childhood Educators	1	42		44		87
At-Risk for Elementary School Educators (L)	2	40	5	81		128
At-Risk for High School Educators	3	28		21		52
At-Risk for Middle School Educators		10		11		21
Referral Process - District of Columbia	5	64	5	106		180
Resilient Together: Coping with Loss at School	4	67	5	103		179
Step In, Speak Up!		5		5		10
(blank)						
Grand Total	15	256	15	371		657

Q47. Attachment 2 of 3. DC Public School Completions FY21

Count of Group	Column Labels					
Row Labels	Director	Other	Principal	Teacher	(blank)	Grand Total
At-Risk for Early Childhood Educators	12	434	24	1126		1596
At-Risk for Elementary School Educators (L)	10	545	66	1884		2505
At-Risk for High School Educators	32	311	34	947		1324
At-Risk for Middle School Educators	6	216	27	797		1046
Referral Process - District of Columbia	41	1207	139	4298		5685
Resilient Together: Coping with Loss at School	39	1138	133	4125		5435
Step In, Speak Up!	3	76	6	221		306
(blank)						
Grand Total	143	3927	429	13398		17897

DC Public School Completions FY22 to date

Count of Group	Column Labels					
Row Labels	Director	Other	Principal	Teacher	(blank)	Grand Total
At-Risk for Early Childhood Educators	10	9		26		45
At-Risk for Elementary School Educators (L)		3		1		4
At-Risk for High School Educators		23	2	32		57
At-Risk for Middle School Educators		3		10		13
Referral Process - District of Columbia		29	2	36		67
Resilient Together: Coping with Loss at School		27	2	34		63
Step In, Speak Up!		1		2		3
(blank)						
Grand Total	10	95	6	141		252

Q47. Attachment 3 of 3. DC Child Development Center Completions FY21

Count of Group	Column Labels					
Row Labels	Director	Other	Principal	Teacher	(blank)	Grand Total
At-Risk for Early Childhood Educators	30	34	1	202		267
At-Risk for Elementary School Educators (L)		5	1	13		19
At-Risk for High School Educators		1		7		8
At-Risk for Middle School Educators	1	1		7		9
Referral Process - District of Columbia		13	2	35		50
Resilient Together: Coping with Loss at School		11		33		45
Step In, Speak Up!				2		2
(blank)						
Grand Total	31	65	5	299		400

DC Child Development Center Completions FY22 to date

Count of Group	Column Labels					
Row Labels	Director	Other	Principal	Teacher	(blank)	Grand Total
At-Risk for Early Childhood Educators	22	20		215		257
At-Risk for Elementary School Educators (L)				1		1
At-Risk for High School Educators				2		2
At-Risk for Middle School Educators						
Referral Process - District of Columbia						
Resilient Together: Coping with Loss at School						
Step In, Speak Up!						
(blank)						
Grand Total	22	20		218		260

Q47. Please provide an update on the online behavioral health training program for all child development facilities and public schools that was launched in the first quarter of FY15. How many teachers and other personnel completed the online training in FY21 and FY22 to date?

DBH Response

The Department of Behavioral Health (DBH) continues to provide the online behavioral health training through the portal: <http://www.supportdcyouth.com> and a reset of the compliance cycle was implemented in 2020 in response to the public health emergency. All DC administrators and teachers are required to complete the mandated training modules on the same two-year cycle.

All District public and public charter school teachers and principals must complete three [DC Youth Behavioral Health Program](#) courses once every two years to be compliant with the legislative mandate. Additionally, it is highly recommended for educators to take the *Step In Speak Out* course for challenges and concerns related to LGBTQ students. This is an additional module that is available within the portal. Early childhood educators, child development center staff, and child development center administrators, must complete *At-Risk for Early Childhood Educators*. This simulation is for those administrators, staff, and educators who work with young children and builds understanding, knowledge, and skills in mental health and behavior management. The Division of Early Learning within the Office of the State Superintendent of Education (OSSE) has the completion of the *At-Risk for Early Childhood Educators* module as part of the yearly health and safety requirements, and all educators must complete their health and safety requirements by September 30, each year.

In FY21, 10,663 DC Public Charter Schools (DCPCS) teachers and other personnel completed the online training and 657 have completed the trainings in FY22 to date. For DC Public Schools (DCPS), 17,897 teachers and other personnel completed the training in FY21 and 252 have completed the training in FY22 to date.

In FY21, there were 400 DC Child Development Center Administrators and staff who completed the on-line training. And, in FY22 to date, 260 Administrators and staff have completed the training. The attached documents provide information on the number of DC Public Charter School, DC Public School, and DC Child Development Center teachers and other personnel who have completed the online training in FY21 and FY22 to date.

Q47. Attachment 1 of 3. DC Public Charter School Completions FY21 and FY22 to date

Q47. Attachment 2 of 3. DC Public School Completions FY21 and FY22 to date

Q47. Attachment 3 of 3. DC Child Development Center Completions FY21 and FY22 to date

Q48. How did DBH implement the National Suicide Hotline Designation Act of 2020, which creates a new 9-8-8 universal telephone number for the purpose of suicide prevention and mental health crisis response? To what extent has DBH engaged the Office of Unified Communications or other public safety cluster agencies following the law's passage?

DBH Response

DBH was awarded a grant on January 20, 2021 to support the implementation of the new 9-8-8 suicide prevention lifeline. Grant funding was made available to all states, territories, and the District of Columbia to support readiness. Key legislative and planning grant requirements included: transitioning to full utilization of 9-8-8 by July 16, 2022, as required nationwide; developing a clear roadmap to address key coordination, capacity, funding, and communication strategies that are foundational to the launching of 9-8-8; and assuring that all jurisdictions meet or exceed a minimum in-state answer rate of 80% for 9-8-8 calls. Calls not answered in-state rollover to the next available call center in the lifeline network. The District already exceeds this standard.

The DBH Access HelpLine is the District's only National Suicide Prevention Lifeline (NSPL) member center. As the 9-8-8 grant lead, the DBH driving planning and implementation efforts. DBH has engaged numerous stakeholders as 9-8-8 coalition members, including: representatives from the adult and child mobile crisis programs (CRT and ChAMPS respectively); law enforcement; community mental health providers; peer-based organizations; and family members who have experienced the attempted or completed suicide loss of a family member. The group, which serves as an advisory board to support the planning process for the implementation of 9-8-8, formed workgroups to address requirements of the grant. The participants are listed in the table below.

The following represent the key building blocks on which the DBH is building out its 9-8-8 capacity for DC residents:

- Community Response Team (CRT) – The DBH's CRT is a 24-7 multidisciplinary direct service, crisis response team that expands our community-based direct service efforts and includes homeless outreach, mobile crisis, and pre-arrest diversion functions.
- Comprehensive Psychiatric Emergency Program (CPEP) - DBH's CPEP is a twenty-four hour/seven day a week operation that provides emergency psychiatric services and extended observation beds for individuals 18 years of age and older. CPEP provides an alternative to hospital emergency rooms and inpatient psychiatric beds for those in acute distress and crisis.
- Crisis Beds – Through contracts DBH offers two short-term psychiatric stabilization programs, operated by SOME and Woodley House, and one Substance Use Disorder Crisis Program operated by Regional Addiction Prevention Inc. (RAP).
- Metropolitan Police Department(MPD)/Crisis Intervention Officer/Office of Unified Communications – When callers are assessed to be at imminent risk of suicide or harming themselves or others, the Access Help Line (AHL) routes the caller to 9-1-1, operated by the DC Office of Unified Communications

(OUC) to dispatch an ambulance or MPD. When law enforcement is needed, AHL requests that a Crisis Intervention Officer (CIO) respond to the scene. CIOs are officers who receive mental health training from the DBH in crisis management and de-escalation. Having these specially trained officers respond to individuals experiencing a mental health crisis enhances the clinical response and reduces the risk potential exacerbating the crisis.

To what extent has DBH engaged the Office of Unified Communications or other public safety cluster agencies following the law's passage?

DBH works closely with OUC, as well as MPD and the Fire and Emergency Medical Services Department (FEMS). OUC participated actively in monthly meetings of the 9-8-8 Planning Grant Coalition and will continue to be a key partner moving forward.

9-8-8 Planning Grant Coalition Membership

Johari Eligan, Access HelpLine Director, served as the designated lead for the planning grant. In addition to the lead, the funders required grantees to establish of an advisory coalition that included specified categories of representatives which are denoted by an asterisk in the table below:

Category	Organization	Name
Individuals with lived experience of suicide thoughts, attempts and/or loss*	Wanda Alston Foundation	Williams, Celendra
A representative from one or more Lifeline crisis centers receiving stipends through the grant*	DBH Access Line/Care Coordination	Minges, Melanie
State suicide prevention coordinator*	DBH Linkage & Assessment Service Division	Williams, Lanada
Mobile crisis service providers*	Community Response Team	Bebout, Dr. Richard
	Catholic Charities – ChAMPS	Thomas, Ethlynn
Providers of crisis respite/stabilization services*	Jordan House/SOME	Nightingale, Susan
Peer support service providers*	Depression and Bipolar Support Alliance	Scharf, Eric
State/local mental health and suicide prevention advocacy groups*	DC National Alliance on Mental Illness	Harris, Jean
Other District Government Partners	DC Office of Unified Communications (OUC)	Jackson, Trayshelle
	Office of the State of Superintendent of Education	Price, Claudia

Other Community Partners	Washington Hospital Center	Colvin, Chandra Gostel, Keith Gentry, Larry
	Psychiatric Institute of Washington	Bolden, Bonita
	District of Columbia Behavioral Health Association	LeVota, Mark
	GWU Prevention & Community Health	Craw, Kaila
	GWU Prevention & Community Health	Lee, Jonathan
	GWU Prevention & Community Health	Price, Olga Acosta
	Education Development Center	Loudermilk, Amy
	American Foundation for Suicide Prevention	Steinberg, Deborah
Other DBH Staff	Comprehensive Psychiatric Emergency Program (CPEP)	Ward, Jonathan
	DBH Chief Information Officer	Chaudhry, Imran
	DBH New Initiatives Branch	Byam, Leslie-Ann
	DBH Data & Performance Manage Branch	Heaven, Laura
	DBH Director's Office	Moise, Jean
	DBH Prevention/Early Intervention Division	Barnes, Erica Sullivan, Meghan
	DBH Provider Relations	Hamilton, Venida Y.
	DBH Integrated Care Division	Griffin, Chris Queen, Robin

Q49. Describe how DBH is working with providers especially substance use disorder providers to facilitate better coordination between Levels of Care and settings.

DBH Response:

DBH actively and continuously engages both Mental Health and Substance Use Disorder (SUD) providers to coordinate care between levels of care and across the care continuum. Our team hosts a bi-weekly meeting with the providers to provide technical assistance and assist them with data entry into our Electronic Health Record (EHR) to ensure better care coordination. A primary focus of this meeting addresses care coordination challenges which providers experience, as well as offering recommendations and strategies to better engage and retain clients in care. In this meeting, our team shares the service delivery system's monthly and quarterly outcome data related to our Key Performance Indicators (KPIs), which track how efficiently and effectively the provider system functions in meeting the needs of consumers, reviews individual provider's outcomes, and how providers can improve their performance.

In addition to these meetings, the SUD team works with the Managed Care Organizations (MCOs) to promote and incorporate their care coordination strategies and practices across the network. Per contract, the MCOs are required to facilitate Comprehensive Case Management (CCM) and coordinate care for their enrollees receiving behavioral health services. CCM and care coordination services work directly with clients in care to provide support services as they transition through the continuum. These supportive services include: transportation to appointments, peer supports, and assistance with medications to address cravings and ongoing withdrawal due to substance use.

DBH's SUD team also works regularly with DHCF, the MCOs, and Comagine Health (a utilization management vendor) to build a new authorization process. This recently implemented care management process redefines how people with a SUD enter care and transition through the various levels of SUD treatment. Over the past two years, DBH, DHCF, and Comagine Health has trained over 100 clinicians and certified addictions counselors (CACs) on this new clinical assessment protocol and person-centered practices. This new care management protocol is designed to place individuals with an SUD at the appropriate level of care and direct treatment planning based on medical necessity criteria and national best practices. This tool allows clinicians to not only assess an individual's substance use need, but it also allows clinicians to assess and appropriately manage mental health and other medical needs that an individual may be experiencing.

In addition to this new authorization / care management process, DBH has been diligently working with the residential treatment provider network to increase their care coordination and step-down rate (when an individual steps down to a lower level of service). Our target goal is to ensure that 50% of individuals are connected to continuing care when they leave the residential treatment programs. We experienced challenges regarding our clinical step-down rate during the earlier part of 2021 due to the impact of COVID on the SUD delivery system. Our overall step down rate was 42% in the early part of 2021, but we are now approaching our target due to efforts mentioned above implemented over the past six months.

Lastly, DBH is collaborating with DHCF to re-design our delivery to focus on further integrating care and aligning benefits across the delivery system. We have added a care coordination and transition planning benefit to better facilitate transitions and continuity of care within the behavioral health system. DBH has initiated a Data Decision Workgroup in conjunction with providers and other stakeholders to improve Key Performance Indicators related to step-downs and transitions within our current system of care.

Bulletin ID: 125

Bulletin Title: Guidance to Operators of Community-based Residences and Facilities to Comply with Mayor's Order 2020-063

On March 11, 2020, Mayor Muriel Bowser issued Mayor's Orders 2020-45 and 2020-46, which declared a public emergency and a public health emergency in the District of Columbia in response to the novel coronavirus (COVID-19) pandemic. In meeting the challenges and issues that have developed for vulnerable populations, the Mayor issued Mayor's Order 2020-063 (Mayor's Order), dated April 15, 2020, which establishes requirements for community-based residences to ensure the safety of residents and employees. These requirements apply to residential providers that are licensed, certified and/or contracted by the Department of Behavioral Health (DBH). There are currently 96 Mental Health Community Residence Facilities (MHCRF) licensed by DBH pursuant to 22-A DCMR § 3800, 27 Substance Use Disorder (SUD) residential facilities certified by DBH pursuant to 22-A DCMR § 6300 and two DBH-contracted crisis bed facilities.

DBH is providing guidance to residential providers that outlines the requirements to comply with the Mayor's Order.¹ Furthermore, Bulletin ID 125 shall serve as a DBH emergency policy that applies to all DBH-licensed MHCRF providers, DBH-certified SUD residential providers, and DBH-contracted crisis bed facilities. This bulletin shall be effective immediately.

Exclusion and Screening Protocols

Residential providers must create and implement an exclusion and screening process, including the following:

1. Residential providers must exclude all non-essential visitors and non-essential personnel from entering the facility. Only employees necessary to meet the facility's operational requirements and the following essential visitors shall be permitted to enter the facility:
 - a. Hospice care workers;
 - b. Emergency personnel;
 - c. Lawyers or legal guardians approved for in-person visits with a client;
 - d. Licensed, certified or registered healthcare professionals, including an allied health professional from whom services cannot safely and effectively be provided via telehealth;

¹The full text of the Mayor's Order can be found at:

<https://coronavirus.dc.gov/sites/default/files/dc/sites/coronavirus/publication/attachments/MayorsOrder2020.063.pdf>

- e. Individuals present for youth or emergency hearings held at a District government facility;
 - f. Compassionate care visits for end of life care for an individual who does not have COVID-19, and
 - g. Regulators, auditors, or court-appointed investigators.
- 2. Residential providers must maintain a daily log of employees and essential visitors who enter and exit the facility, including the time and date of entry and the purpose of the visit.
 - 3. Residential providers must check the body temperature of each employee and essential visitor entering the facility. Anyone registering a temperature of 100.4 degrees Fahrenheit or above shall be prohibited from entering the facility.
 - 4. Residential providers must screen each employee and essential visitor who enters the facility by asking the following questions:
 - 1. Do you currently have any COVID-19 symptoms?
 - 2. Have you been in contact with anyone recently diagnosed with COVID-19?

Anyone who answers “yes” to either question must be prohibited from entering the facility.

Please note that emergency personnel are exempt from the screening questions.

Social Distancing Protocols

Residential providers must ensure that residents, employees and essential visitors adhere to social distancing guidelines, including not shaking hands or engaging in any other unnecessary physical contact. Further, residential providers must cancel all group activities, except those required to address a medical need. Residential providers must ensure social distancing at mealtime by restricting all seating in communal dining areas, and allowing residents to pick up grab and go meals. If this is not feasible, the residential provider must ensure proper social distancing by spacing the residents at least six feet apart in communal dining areas or staggering mealtimes.

Residential providers must ensure social distancing in shared bedrooms by providing at least six feet of space between beds and having residents sleep head to toe.

To accommodate social distancing and proper visitor practices, residential providers must encourage and facilitate videoconference or telephone visits with residents for non-essential visitors. Additionally, residential providers must provide secure and private videoconference or telephonic communication platforms for telemedicine, lawyers and legal guardians.

Residential providers must provide all employees with a printed copy of guidance highlighting the requirements for hand washing and social distancing. If possible, employee workstations should be spaced at least six feet apart.

Personal Hygiene, Personal Protective Equipment (PPE) and Cleaning Protocols

Consistent hand hygiene is essential to reduce the spread of the coronavirus. Residents, employees and essential visitors must wash their hands for at least twenty seconds or disinfect their hands

with an alcohol based hand sanitizer frequently throughout the day, including immediately upon entering the facility. To facilitate appropriate handwashing practices, residential providers must provide hand sanitizing products throughout the facility, including at the entry and exit. DC Health has developed posters on personal hygiene that the residential provider should display throughout the facility.²

To further facilitate employee hand hygiene, residential providers must ensure that all employees have consistent access to:

- a. Running water and soap;
- b. Tissues and lined trash receptacles that are frequently emptied;
- c. Store-bought alcohol-based hand sanitizer (containing at least sixty percent alcohol), and
- d. Disinfectant sprays or wipes.

Residential providers must follow DC Health guidance on masks and coverings for residents, staff and essential visitors.³ Specifically, residential providers must provide face masks or coverings for all employees who provide direct individual care and for any employees who handle food or are involved in food preparation. If the residential provider is unable to obtain face masks, it should request masks from the Local Strategic Medical Supply. Residential providers must also provide cloth face coverings for residents. However, gloves, gowns, and face shields should be reserved for aerosolized procedures like nebulizer treatments and CPAP treatments. Residential providers should post DC Health guidance on masks and facial coverings throughout the facility.⁴

Residential providers must ensure that facilities are regularly cleaned and disinfected. High-touch surfaces and shared equipment (i.e. doorknobs, handrails, etc.) must be disinfected throughout the day. Residential providers shall clean and disinfect the facility pursuant to guidelines established by the Center for Disease Control (CDC).⁵

Residential providers must inform all employees in writing that they should not come to work if sick and of applicable paid leave provisions, if any.

²Please visit <https://coronavirus.dc.gov/page/translated-materials-0> to access the posters in multiple languages.

³For more information, please visit:

https://coronavirus.dc.gov/sites/default/files/dc/sites/coronavirus/page_content/images/DCHealth_Guidance_for_Essential_Non-Healthcare_Workers_on_How_to_Stay_Safe_In_The_Workplace.pdf

⁴ A DC Health poster about face masks in multiple languages can be accessed at: <https://coronavirus.dc.gov/page/translated-materials-0>

⁵ Please visit <https://coronavirus.dc.gov> for cleaning guidelines.

Protocols for Suspected COVID-19 Cases

Any employee who observes a resident displaying symptoms consistent with COVID-19 shall immediately notify their supervisor. Symptoms include the following:⁶

- a. Cough;
- b. Shortness of breath or difficulty breathing; or
- c. At least two of the following symptoms:
 - i. Fever;
 - ii. Chills;
 - iii. Repeated shaking with chills;
 - iv. Muscle pain;
 - v. Headache;
 - vi. Sore throat; or
 - vii. New loss of taste or smell.

If a resident is experiencing symptoms consistent with COVID-19, the residential provider must contact the resident's primary care physician, or 911 if the resident is experiencing a health emergency. The residential provider must follow the guidance of the resident's primary care physician and DC Health regarding COVID-19 testing. To schedule COVID-19 testing for an employee or to assist a resident, please contact the Testing Triage Center at (855) 363-03333. For Medicaid beneficiaries in need of transportation for testing, or transportation for medical appointments please contact the MTM reservation line at 1-866-796-0601. You may also email CO-DC@mtm-inc.net for any questions or concerns regarding MTM transportation.

A residential provider must follow DC Health quarantine and/or isolation guidance for suspected COVID-19 cases.⁷ Further, a residential provider who suspects that an employee or resident may be COVID-19 positive must clean and disinfect the facility in accordance with CDC guidelines, as discussed above.

Protocols for Confirmed COVID-19 Cases

When a resident or employee tests positive for COVID-19, the residential provider shall institute quarantine and/or isolation measures in accordance with DC Health guidance. Residential providers should consult DC Health for the latest quarantine guidelines. However, at a minimum, a residential provider must ensure that the facility maintains separate quarantine units for (1) newly admitted individuals, who should be quarantined for fourteen days if feasible; and (2) individuals known or suspected to be COVID-19 positive. These groups should be kept separate from each other and the rest of the facility. If possible, the residential provider should designate a cohort of staff to care for COVID-19 positive residents. Further, the residential provider must ensure that the facility is cleaned and disinfected pursuant to CDC guidelines, as discussed above.

⁶ For a current list of symptoms, please visit <https://coronavirus.dc.gov>.

⁷ For current quarantine guidance, please visit <https://coronavirus.dc.gov>.

Any resident who shared a common area with a COVID-19 positive resident or employee should be screened through:

- a. A temperature check;
- b. A questionnaire regarding COVID-19 symptoms, and
- c. A COVID-19 test as soon as practicable.

Residential providers must report all confirmed COVID-19 cases among facility residents and employees as follows:

- a. Upon receipt of a positive COVID-19 test result for a resident or employee, the residential provider must notify the Core Service Agency (if applicable) of all residents in the facility. Absent a valid release of information, the residential provider shall not release any protected health information (PHI) under the Health Insurance Portability and Accountability Act (HIPAA), and shall only advise that someone in the facility tested positive for COVID-19.
- b. The residential provider shall notify DBH and DC Health when anyone in the facility tests positive for COVID-19, including submitting Major Unusual Report to DBH pursuant DBH Policy 480.1A.

Residential providers must permit any resident who left the facility for care at a community hospital for COVID-19 or any other approved reason to return to the facility.

Residential providers should be prepared to house residents with COVID 19. They should be able to appropriately isolate a resident with COVID from other non-infected residents. They should also be able to effectively quarantine a new resident away from other residents if there is a concern they were exposed to someone with COVID 19. If a resident is returning with a COVID-19 diagnosis they do have to remain in isolation until they are cleared using the two negative tests method.

Continuity of Operations Plan

Every facility must have an updated Continuity of Operations Plan (COOP) to provide for continued resident care if a large number of staff become sick or if the facility is evacuated. The COOP must also identify alternative locations within each facility or alternative licensed or certified facilities where quarantine and isolation functions can be carried out, where applicable and possible. Residential providers must provide updated COOPs to the Accountability Administration by 5:00 pm on May 15, 2020 for approval. For technical assistance, please contact Shannon Goodhue, Director, Disaster Behavioral Health and Support Collaborations.

Enforcement

DBH will enforce these provisions through frequent compliance checks and other mechanisms conducted by the Accountability Administration. Failure to comply with any provision of this bulletin shall result in the issuance of DBH sanctions against the facility. Please note that the

Mayor's Order states that knowing violations of the Order may subject the individual or entity to civil, criminal, and administrative penalties authorized by law. Individuals should call 311 to report any suspected violations of any Mayor's Order related to the COVID-19 public health emergency.

Resources

For more information about COVID-19, including a list of symptoms, testing centers and the District's response, please visit <https://coronavirus.dc.gov/>.

For a list of COVID-19 DC Health Guidance Documents, please visit <https://dchealth.dc.gov/page/health-notice>.

For questions about this bulletin, please contact Atiya Jackson, Deputy Director, Accountability Administration, at Atiya.Jackson@dc.gov.

Barbara J. Bazron, Ph.D.
Director, DBH

 05/13/2020
(Signature) (Date)

Q50. What specific steps has DBH taken to ensure consumers living in DBH supported housing have been protected from contracting COVID?

DBH Response

DBH issued Bulletin ID 125 on May 13, 2020 to provide guidance to operators of community-based residences and facilities to comply with Mayor's Order 2020-063 which establishes requirements for community-based residences to ensure the safety of residents and employees during the public health emergency. Bulletin ID 125 applies to all DBH-licensed Mental Health Community Residence Facilities (MHCRF) providers, DBH-certified Substance Use Disorder residential providers, and DBH-contracted crisis bed facilities. The Bulletin established protocols for social distancing, use of personal hygiene and Personal Protective Equipment (PPE), and suspected and confirmed COVID-19 cases. Every residence is required to submit an updated Continuity of Operations Plan (COOP) to provide for continued resident care if a large number of staff become sick or if the facility is evacuated. The Bulletin is attached.

To protect residents of community-based residences, the Bulletin provides that operators should be prepared to house residents with a positive COVID -19 test result per DC Health guidance and must permit any resident who left the facility for care for COVID-19 to return home. The DBH Residential Services and Support Team along with the Accountability Administration hosted virtual meetings to ensure residential providers delivered services in accordance with guidelines from DC Health and the Centers for Disease Control. As provided in the Bulletin, the DBH will enforce these provisions through frequent compliance checks and other mechanisms conducted by the Accountability Administration.

To help sustain operations, DBH distributed PPE, cleaning supplies and hard to get infrared thermometers to all operators of MHCRFs. DBH also distributed 706 COVID-19 rapid test kits to MHCRFs in response to the omicron variant. DBH continues to partner closely with DC Health when positive cases are reported in congregate care settings. Additionally, DBH assists providers with navigating the placement at that need to be placed in Isolation and Quarantine (ISAQ) sites operated by the Department of Human Services.

Vaccination is one of the best tools we have against COVID-19. DBH partnered with DC Health to offer vaccinations on site at our MHCRFs across the District. To date, 89% of MHCRF residents are fully vaccinated and 20% have received a booster. Plans are underway to offer additional booster shots via DC Health.

DBH meets virtually each week with providers and partners. The meetings are used to share guidance from the Mayor and the DC Health and to address challenges within the provider network.

All provider bulletins and guidance from DC Health on universal precautions and PPE to reduce the spread of COVID-19 are posted on our website.

Q51. What specific steps has DBH taken to ensure DBH Providers have continued to meet the mental health needs of its consumers during the COVID emergency?

DBH Response

As the COVID pandemic extended into a third year, DBH remains focused on maintaining continuity of services and supports, enhancing and expanding services to meet the needs of all District residents, and providing clear direction based on DC Health guidance to providers for quality service delivery in the new environment.

Since the beginning of the pandemic, the DBH Director has hosted weekly virtual meetings with the provider network to review guidance from DC Health, share information about effective management of the pandemic, to encourage consistent self-care, facilitate problem-solving and to promote vaccinations. To support providers to maintain operations, DBH:

- Distributed PPE and cleaning supplies to all providers and operators of supported residences.
- Provided hard to find infrared thermometers to all supported residences to ensure safety of consumers within their residences.
- Worked with DC Health to include behavioral health providers in the centralized purchasing program, and
- Continued certifications and licenses that had expired early in the pandemic to ensure continuity of care.

DBH worked closely with providers to take advantage of more flexible regulations such as relaxed telehealth requirements to maximize treatment availability and remove barriers to access. In FY 21, people receiving mental health services by telehealth jumped to 31,541 from 22,410 in FY 20. Among individuals receiving treatment for substance use disorders, the number served through telehealth was 2,057 up from 1,543 in FY20. The percentage of people who receive mental health services by telehealth is higher in part because about one-third of individuals who receive substance use disorder services are treated in residential or withdrawal management settings which occur in person. Lack of access to devices and internet service also suppressed telehealth utilization. DBH intends to buy devices and Internet access for those who need it as well as set up 10 telehealth stations at high-volume, low-barrier sites.

In FY20, DBH and DHCF successfully applied for a 20% rate increase for SUD services. However, residential SUD services which became available through the 1115 Waiver were excluded by federal regulators. In response, DBH sought and received approval to distribute more than \$2 million in ARPA funding to residential SUD providers based on a formula that reflected reduce revenues experienced in FY21 secondary to the PHE and reduced bed capacity necessitated by COVID mitigation guidelines.

DBH also worked closely with the Department of Healthcare Finance (DHCF) to secure other enhanced Medicaid reimbursement rates. Early in the pandemic modifications were approved to allow the District's only certified Clubhouse to continue to deliver services and secure

reimbursement so this critical service would continue to be available to consumers.

DBH secured federal grants to increase staffing within our 24/7 Access HelpLine to respond to COVID-19 related mental health calls and to support the mental health of providers who deliver vital public health services while coping with their own COVID-19 related trauma and loss.

DBH has continued to partner with the Department of Human Services (DHS) to maintain 24/7 onsite behavioral health support at quarantine sites for residents experiencing homelessness who test positive for COVID-19, as well as for medically vulnerable individuals most at risk to contract the virus due to underlying health conditions.

DBH has provided guidance consistent with federal guidelines to modify medication assisted treatment practices that allow for additional take-home doses and curbside dosing. To support residential substance use disorder providers, DBH provides testing for residents seeking substance use disorder services at the ARC and established quarantine beds for residents to reduce the risk of transmission.

To ensure quality standards were not compromised during the pandemic, DBH's clinical programs and provider relations teams provided ongoing technical assistance regarding effective management of clinical operations given CDC restrictions and guidance. The Accountability Administration also provided ongoing oversight through audits and targeted monitoring based on changes in utilization to ensure compliance with regulations and quality of care standards.

To minimize the extent to which services for children and families were adversely affected by the COVID pandemic, DBH employed several strategies outlined below.

- Within the School-Based Behavioral Health (SBBH) Program Expansion, DBH provided additional supports and services to ensure clinicians had the necessary tools and resources to continue to meet the needs of students, families, and staff during the COVID emergency. In November and December 2021, the DC School Behavioral Health Community of Practice (DC CoP) hosted a capacity-building virtual learning opportunity focused on best practices for the implementation of school behavioral health supports within a multi-tiered system of supports (MTSS) framework. Clinicians discussed ways to implement services across all three tiers taking in account the COVID emergency.
- During the pandemic, clinicians incorporated specific COVID related needs, services, and supports when completing the School Strengthening Tool, Work plan, and Engagement Plan. In addition to the virtual training sessions, resources and materials were made available for DBH Providers. The DC CoP created a webpage which includes infographics, tip sheets, and resources to help clinicians navigate services within the pandemic. DBH also disseminated a weekly virtual newsletter called "Expansion Express" which provided links and resources related to the work. In addition, the newsletter highlighted programs implementing innovative culturally responsive work during the COVID emergency.
- DBH also recognized the importance of the addressing clinicians' behavioral health and wellbeing. In December 2021, DBH, DCPS and the CoP partnered to develop opportunities specifically for clinicians to create a space for wellness and self-care

activities. Clinicians were invited to different events and activities held across two days to focus on self-care for themselves. Ensuring clinicians feel supported during this challenging time is essential.

- Due to the pandemic's continued impact on Multi-Systemic Therapy (MST), DBH continued to provide financial support for trainings and consultation to sustain existing teams and hire additional therapists. In the last quarter of FY21, MBI hired additional staff and increased their capacity by 100%. Funding was also utilized to sustain the certification of both Functional Family Therapy (FFT) providers. Consequently, providers were able to hire additional staff, increasing their capacity to serve families.
- To support providers who were negatively impacted by staff turnover, DBH engaged Evidence-Based Associates (EBA), a long serving technical assistance provider, to assist the network to recruit qualified staff. DBH also provided trainings and support to increase the network's capacity for early childhood services. DBH has also provided funding for Case Western Reserve University, the training and consultation entity for Intensive Home and Community Based Services, to consult with and facilitate the CBI Supervisory Collaborative which provides supervisors with crisis interventions and tools to engage families throughout the pandemic.

DBH-operated programs continued to provide in person services. These include onsite, same-day access to psychiatric care for children and youth at our Howard Road clinic as well as adults at the urgent care clinic operated at 35 K Street NE. DBH's outpatient pharmacy serves the uninsured, court-committed outpatient consumers, and provides emergency support for consumers enrolled with community providers. Emergency psychiatric care is available at CPEP as well as outreach and crisis stabilization services provided by the Community Response Team (CRT).

Saint Elizabeths Hospital continues to admit and quarantine small cohorts of individuals based on DC Health guidance and employs a robust infection control program that includes mandatory weekly testing of all employees and regular testing of individuals in care.

Q52. What specific steps is DBH taking now to ensure consumers have access to information about the COVID vaccine and are able to access vaccination sites to receive the vaccine?

DBH Response

Vaccination is one of the best tools we have against COVID-19. DBH partnered with DC Health to offer vaccinations on site at our MHCRFs across the District. To date, 89 percent of residents living in mental health community residence facilities are fully vaccinated and 20 percent have received a booster. Plans are underway to offer additional booster shots via DC Health.

DBH Consumer and Family Affairs (CFA) shares information about the vaccine through its networks. CFA also participated in two vaccination events to provide onsite support. In partnership with the four peer-led centers, four consumer education forums were held in April 2021 when vaccines became widely available. A second round of forums will be held in February 2022.

DBH has provided specific guidance to behavioral health providers on how to engage consumers about the vaccine and educate them using the resources available at vaccinate.dc.gov. In addition, the Mayor's situational updates on the COVID-19 vaccinations schedule and how to schedule an appointment and transportation are shared during the weekly provider meeting.

Q53. How many grievances were filed against DBH providers and DBH during FY21? How many external reviews were filed in FY21? How many external reviews found in favor of the consumer? How many of those external review determinations in favor of the consumer were approved by the DBH Director?

DBH Response

During FY 21, DBH received a total of 75 grievances, of which 50 were filed against Saint Elizabeths Hospital and 25 against certified community providers. Two external reviews were recommended in favor of the consumer and both were approved by the DBH Director.

Q54. Did DBH take any measures to remove individuals from residential facilities because of the COVID-19 pandemic, which has taken the lives of thousands of individuals in congregate care facilities across the United States this year? If so, what specific measures did DBH take? How many individuals have been removed from residential placements because of the COVID-19 pandemic? For each such individual, where did that individual receive services after removal from the residential placement?

DBH Response

DBH issued Bulletin 125 on May 13, 2020 to provide guidelines to operators of supported residences based on guidance from DC Health. According to Bulletin 125, “residential providers should be prepared to house residents with COVID 19. They should be able to appropriately isolate a resident with COVID from other non-infected residents. They should also be able to effectively quarantine a new resident away from other residents if there is a concern they were exposed to someone with COVID 19.”

Because many mental health community residence facilities and residential substance use disorder treatment facilities do not have private rooms, residents were able to be safely quarantine or isolate at Isolation and Quarantine Sites (ISAQ) or Pandemic Emergency Program for Vulnerable Individuals (PEP-V) sites operated by the Department of Human Services.

In FY 21, seven MHCRF residents were quarantined safely at an ISAQ site. These residents continued to receive services through their provider via telemedicine. Additionally, a DBH contracted provider delivered mental health services onsite.

As provided in Bulletin 125, operators of community-based residences must permit any resident who left their home for care for COVID-19 to return. No resident lost housing in a supported residence because of a positive test or exposure to COVID-19.

Q55. Did any guidelines, policies, or procedures change during FY21 for determining whether a child or youth under the age of 21 who is enrolled in your Medicaid program and has a diagnosis of “severe emotional disturbance” should receive CBI, ACT, HFW, TFC, and RS during FY 2021? If so, how?

DBH Response:

In FY 20, DBH updated the Chapter 34 regulations to include youth ages 0-6 for Community-Based Intervention (CBI) Level II and III which expanded the population served to include the early childhood population. There were no other changes in guidelines, policies, or procedures in FY21.

Q56. DBH acknowledged that fewer children and youth are receiving services than before COVID-19; what steps, if any, has DBH taken to investigate this and what specific steps has DBH taken to ensure that every child and youth's needs are met?

DBH Response

While DBH saw decreases in the number of children and youth receiving some of its services, there were other service types that did show an increase in FY21. The table below indicates that in FY21, 3,904 children received Mental Health Rehabilitation Services (MHRS) services. This was a reduction from FY20 of 248 children receiving MHRS services. This data was reported within the DBH MHEASURE report and reflects MHRS services limited to procedure codes on a service list considered to be within the DBH universe. The data also includes Free Standing Mental Health clinics (FSMH) and crisis services. Two examples of provider types not included in the MHEASURES report are Federally Qualified Health Centers (FQHCs) and other licensed practitioners (OLP) such as Independent social workers and psychologists that deliver behavioral health care. According to DHCF data with regards to FQHCs, behavioral health services among beneficiaries ages 0-17 in Medicaid and the Immigrant Children's Program, DHCF paid claims for approximately 1,800 beneficiaries in FY20 and 2,200 in FY21, an increase of more than 20%. It is important to note that children and youth in the District of Columbia are receiving services in multiple locations and by a variety of providers. FQHCs and OLPs are seeing increases in the number of children and youth seen for behavioral health services. In addition, the DC MAP program which provides consultation services to Pediatricians and Primary Care Practitioners also saw a 12 percent increase in the number of consultations in FY21. CBI and SUD services for youth also had increases in the number of children and youth served in FY 21 in comparison to FY20.

Consumers Receiving Mental Health Services by Fiscal Year						
Type	FY16	FY17	FY18	FY19	FY20	FY21
Children (0-17)	6,597	4,687	4,373	4,318	4,152	3,904

The number of children and youth served in Evidenced based programs did decrease from 1166 in FY 20 to 925 in FY 21. However, utilization increased from 75% to 80%. Despite the decreases in youth seen within EBPs, the youth that were served utilized the service and were engaged in treatment. As an impact of COVID, providers transitioned to the telehealth model. Families were more engaged as this eliminated transportation costs and challenges and allowed families to receive services in their natural environment. Providers were able to increase sessions as a result. Providers also experienced staff turnover. In FY20, there was 44% turnover which increased to 50% turnover which was an increase of 6%. In addition, as the impact of DC SEED (Social and Emotional Early Childhood Development) SAMHSA Grant ending in FY21 Q2, two of the early childhood providers closed their Child Parent Psychotherapy (CPP) and Parent Child Interaction Therapy (PCIT) programs.

In response to the areas that experienced decreases. For the early childhood population, DBH has been working to provide trainings and support to increase the network's capacity for early childhood services. In order to increase training capacity, a grant was approved to train one of the

provider agency's staff from Howard Road, as a regional trainer which will increase the capacity for local trainings and decrease costs. DBH's vendor, Evidence-Based Associates (EBA), the national subject matter expert on Evidence-Based Practices, has also provided Human Resources support to assist providers with recruiting qualified staff.

DBH has also investigated the barriers to access such as administrative challenges, community knowledge, and racial equity and inclusion regarding all of the evidence-based programs. DBH has partnered with national model experts to complete a deeper analysis of the demographic landscape of the families served. In addition, DBH is assessing whether models are making the proper adaptations and structuring trainings and technical assistance that align with the needs of the population in the District of Columbia. To increase referrals, DBH is also developing a comprehensive outreach plan that target communities in need of services.

The number of children and youth served in Intensive Home and Community-Based Services (CBI) did increase by 9% from 518 served in FY20 to 568 served in FY21. DBH has continued to provide funding for Case Western Reserve University, the training and consultation entity for Intensive Home and Community Based Services model, to continue ongoing consultation and facilitating the CBI Supervisory Collaborative which provided supervisors with crisis interventions and tools to engage families through the pandemic. As a result of fidelity reviews, DBH continues to investigate areas of need across providers and develop a training and technical assistance plan to ensure providers are delivering quality services to the District's most vulnerable families.

Due to the COVID-19 pandemic Child Development Centers (CDC's) have experienced a shortage of teachers and children. Some CDC's have had to close while others closed classrooms due to low enrollment. Center directors have had to work in classrooms and, in some cases, cook the children's meals. This has resulted in an increase stress on Child Development Center Directors. The Healthy Futures program has provided support to these CDC directors. There was an increase in director consultation with 1,338 taking place in FY21. Directors have sought consultation in understanding how disruption in routines and continuity of education impacts children's social-emotional and how the consultants can further support the children, families and teachers during any closures and re-openings as well as providing direct ongoing support to the Directors.

In CDC's where relationships between the Healthy Futures clinical specialist and center staff have established relationships, efforts to engage families were mostly successful. Healthy Futures presented 56 family workshops and engaged in 316 family consultations. Some of these consultations were virtual meetings that took place in the family's home.

Technology has become a major theme in providing services.

Some Child Development Centers and home providers lacked computers or tablets that would allow the consultants to enter the classrooms virtually to provide early intervention and prevention activities. Consultants have been able to virtually visit some centers and homes and have offered circle time activities, book readings and mindfulness techniques to both teachers and children virtually and in-person. The same technology issue has emerged in direct work with families. Many families lack computer or internet access and much of the consultation service has been through phone contact with families. The focus of these

consultations has been helping families manage their anxiety and helping them understand any changes in their children's behavior and best responses to these behaviors.

During the COVID-19 pandemic Healthy Futures recorded readings of early childhood books and created weekly support newsletters on topics such as self-regulation, resiliency, and emotional safety that have been made available to families and centers. Healthy Futures focused its work for the centers and homes on understanding trauma, mindfulness activities for parents, children, and teachers, and weekly parent and teacher support groups. Healthy Futures was able to provide activities for children such as reading Tucker Turtle, a story that teaches self-regulation skills, and Baby Doll Circle Time, from the Conscious Discipline program, which enhances the child/caregiver relationship and develops empathy. Many of these interventions and activities were also offered in Spanish and, when needed, the language line was accessed to communicate with families.

During SY20-21, School Based Behavioral Health clinicians provided treatment services to students both virtually and in person when schools were open. In order to insure that all children needing services received services during SY21-22, SBBHP clinicians actively reached out to students, staff and families during the first week in school. SBBHP clinicians worked with other school staff to ensure a smooth transition back into class by reinforcing daily routines and consistency with daily transitions. The School Mental Health team at each school teamed to complete the School Strengthening Tool, Workplan and Engagement Plan and clearly outlined the prevention, early intervention, and treatment services that would be implemented during SY21-22. Several clinicians engaged parents and families through innovative activities (e.g., cooking class) and received parent feedback exploring ideas for supports and services to be included in the Workplan. In addition, clinicians introduced themselves and behavioral health services to students, families, and staff, clinicians implemented presentations in classrooms, at meetings, and during Back-to-School events. These specific activities and supports appear to be supporting an increase in the number of referrals for treatment services. Between August and December 2021, 370 students were referred to DBH SBHP clinicians for treatment services. The number of referrals is consistent with the number of referrals (373) clinicians received for the entire SY20-21.

In FY21 there was an increase in the substance use disorder treatment services for adolescents and transitional aged youth. See table below. DBH has continued working with its three (3) Adolescent Substance-use Treatment Expansion Program (ASTEP) providers to increase the number of children and youth enrolling in treatment services. Though there has been an underutilization of services which existed prior to COVID-19, it is acknowledged that the pandemic contributed to enrollment challenges. The challenges could be attributed to the lack of ancillary actions required to ensure that individuals know about the services available, and more importantly, how to access those services.

Consumers Receiving SUD Services by Fiscal Year

Type	FY16		FY17	FY18	FY19	FY20	FY21
Adolescents (20 and Under)	367		283	209	72	24	73

Beginning in FY21, DBH through the DC CITY grant provided funding to the ASTEP providers to support non-Medicaid billable activities such as outreach and engagement, case management, and follow-up for individuals disconnected from services. These services are critical to helping individuals navigate throughout the treatment process, and making sure that once connected, they remain enrolled until successfully discharging from the program. In FY22 the providers will also receive training in other evidence-based treatment practices such as Motivational Enhancement Therapy (MET) and Cognitive Behavioral Therapy (CBT) to expand the array of treatment services available to adolescents, transitional age youth, and families.